

# KEBBI STATE GOVERNMENT



## APPROVED 2022 BUDGET

**MINISTRY OF BUDGET AND ECONOMIC PLANNING**



**KEBBI STATE**

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**PRESENTATION OF  
2022 BUDGET PROPOSAL**

**TO**

**KEBBI STATE HOUSE OF ASSEMBLY**

**BY**

**HIS EXCELLENCY  
THE GOVERNOR OF KEBBI STATE  
SEN. ABUBAKAR ATIKU BAGUDU**

**ON**

**18th NOVEMBER, 2021**

Mr. Speaker, before I go on to present my penultimate budget as Governor to this Honourable House, I must first of all congratulate you once again on your election as the Speaker. I know you will continue the good works of your predecessor as you steer this chamber. The executive arm of government under my leadership looks forward to continuing the harmonious working relationship with the legislature under your leadership.

Mr. Speaker, As I have done on 6 previous occasions, I come before this house in fulfilment of my constitutional duty of presenting the revenue and expenditure estimates for the year 2022. A document we have christened, Kebbi's Budget of Economic Consolidation.

The last two budgets presented and implemented have come in very trying times when considered in light of the COVID-19 pandemic. Nonetheless, we have remained upbeat and resolute through those trying times. We have been able to maintain payment of workers remunerations and government running costs such that the machinery of government did not suffer despite the effects of the pandemic.

We have been able despite the fall in revenues to invest in critical infrastructure primarily roads, hospitals and schools just as our mainstay of Agriculture has taken its pride of place. We have also been able to continue investing in human capital development just as investments in social services have been maintained.

Mr. Speaker, I last month received an award from the Honourable Minister of Agriculture for being the only state of the Federation to have met the Maputo declaration target of dedicating 10% of its budget to Agriculture for 3 years in a row. The legislature must share in the glory of that award because of the impactful role it has played in passing our Agricultural budgets.

Mr. Speaker, it is important that I highlight the performance of our 2021 budget despite poor performance of forecasted revenues. As of June 2021, even though the price of crude oil had risen, production levels of crude oil had dropped to 1.48m barrels per day. Accordingly, actual revenues were 34% below what we budgeted for this year due to less than expected crude oil production.

The Federal share of oil revenues fell 51% below target and this in turn also affected the state's revenues. VAT projected revenues have performed well and was already performing at 90% of the projected figure by the end of September. Other projected revenues making up about 30% of the projected revenues including grants and miscellaneous did not fare very well and this brought down the revenue performance to 43% of the forecasted revenue of N141bn as of September 2021.

On the expenditure side, a total sum of N45.5bn had been spent out of the N52bn revenue received as at September ending. Honorable Speaker and Members of this distinguished house, despite this revenue gap, we have continued to invest in infrastructure. We have constructed 57.16 kilometers of roads at N 3.2 billion across the state.

The provision of security to the citizens of Kebbi State is of great concern and priority to this Government. We will continue to expend as much as required to ensure the lives and wellbeing of our citizens.

Likewise, in our bid to ensure clean drinking water to our citizenry, we have constructed boreholes around the state and electrified more than 100 towns and villages for the sum of over 1bn. We have equally paid compensation to enable construction of township roads and established the Kebbi Geographical Information System (KEBGIS) for computerization of land records at over 1bn.

Mr. Speaker, Honorable Members, it is also worthy of mention to add that Kebbi State Government has concluded arrangements for the construction of 620 affordable housing units and 5,000 social housing units with the N5bn loan Family Homes loan budgeted for this fiscal year.

I am also delighted to inform you that the sum of 480m has been paid as scholarship fees to Kebbi State indigenes studying at various institutions across the country. Similarly, in order to bridge the gaps identified in different areas of learning primarily Medicine and Engineering, the Kebbi State Government has concluded arrangements to sponsor over 250 Kebbi state indigenes for overseas studies in those subject areas.

Mr. Speaker, I must also present our fiscal credentials achieved with the support of this house. As a state and with the support of this chamber, Kebbi State currently ranks as the 5<sup>th</sup> best fiscally managed state in the whole of the federation. In the same light Mr. Speaker, we are currently ranked as the 7<sup>th</sup> least dependent state on Federal Allocations.

These independent assessments do not come as a surprise to us Mr. Speaker because since this APC led government took the mantle of leadership in the state, we have seen a commendation worthy 383% growth in internally generated revenues. This has only been achievable because of our dedication to good governance with unflinching support from this hallowed chamber.

Mr. Speaker, our sustainability credentials do not stop in terms of the extent of dependence on statutory allocations alone. We are the third most capable state of investing in capital infrastructure after our running costs and debt obligations have been met. Our Debt sustainability analysis show us to be below every relevant solvency and liquidity ratio with the exception of IGR ration which we are actively working to correct.

These high points of our 2021 budget performance show that we have done tremendously well even in light of the revenue difficulties faced by the state.

Mr. Speaker, as I begin to present the highlights of this proposed 2022 budget, I must emphasise that even though this budget does not draw a line under the Pandemic, it is no doubt a path to a renewed and reinvigorated economy as we begin our Kebbi Journey post COVID-19. We envision a stronger and fit-for-purpose Kebbi economy built on the foundations of this budget.

Mr. Speaker, this 2022 budget of Economic Consolidation is hinged on indices that are cautiously optimistic as we recognize that the Nigerian economy as whole is not completely out of the woods. Oil prices are benchmarked at \$60.74 per barrel with an exchange rate of N411 to 1 US dollar. Inflation is estimated to be at 16.63%.

The 2022 Budget is guided by the strategic objectives of the State Development Plan 2021-2025, which are Improving Governance towards focusing on institutions through accountability, rule of Law, transparency and efficiency that delivers quality social service delivery to Kebbi State citizens.

This budget also aims to enhance agriculture and Mineral Resource productivity through access to improved technologies, Finance and services to increase income generation and provide food security and poverty reduction.



It also aims to improve the Livelihood of Youths and Women in an inclusive manner through Job creation and social economic empowerment that delivers social progress and transformation.

Mr. Speaker, the proposed 2022 Kebbi State Budget of Economic consolidation is in the sum of One Hundred and Eighty-Nine Billion, Two Hundred and Thirty-Seven Million, Four Hundred and Fifty-Nine Thousand, Seven Hundred and Ninety-Eight Naira and Twenty-Seven Kobo.

Of the proposed revenues, Statutory Allocation coming from the Federation account are estimated in the sum of **N74,977,037,841.34 (Seventy-Four Billion, Nine Hundred and Seventy-Seven million, Thirty-Seven Thousand, Eight Hundred and Forty-One Naira and Thirty-Four Kobo)**. Internally Generated Revenues are estimated in the sum of **N14,249,106.950.85 (Fourteen Billion, Two Hundred and Forty-Nine Million, One Hundred and Six Thousand, Nine Hundred and Fifty Naira and Eight Five Kobo)**.

Of that figure, Recurrent Expenditure accounts for **N61,060,451,684.31 (Sixty-One Billion, Sixty Million, Four Hundred and Fifty-One Thousand, Six Hundred and Eighty-Four Naira and Thirty-one kobo)** representing 32%.

The recurrent expenditure figures are broken down to Personnel Costs of **N36,193,541,804.31 (Thirty-six billion, one hundred and Ninety-three million, five hundred and forty-one thousand, eight hundred and four naira and thirty-one kobo)** while overhead costs are **N24,866,909,880.00 (Twenty-four billion, eight hundred and sixty-six million, nine hundred and nine thousand, eight hundred and eighty naira)**.

Capital Expenditures are in the sum of **N128,177,008,113.96 (One Hundred and Twenty-Eight Billion, One Hundred and Seventy-Seven Million, Eight Thousand, One Hundred and Thirteen Naira and Ninety-Six Kobo)** representing 68%.

As part of this proposed budget, a CBN bridging loan of N18b will be expended on infrastructure mainly roads, bridges and a stadium. We will also be expending some of this money on the new state Secretariat which we intend to conclude and commission in 2022.

The loan will also be spent on renovation of schools, primary health care centres and General hospitals. Urban renewal of some of our deprived urban areas will also receive funding as part of this loans.

Mr. Speaker, as part of our legislative agenda, we will be strengthening the digitisation of our land records with a bill to this house on the institutionalisation of the Kebbi Geographic Information System. Already, they have mapped out over 50% of some urban areas including Birnin-Kebbi, Zuru, Jega and Argungu.

In the same vein, we will be sending legislation to make Kebbi State attractive to Investors. Draft legislation already concluded on the establishment of the Kebbi State Investment promotion Agency will be forwarded to this house for its consideration and passage.

Recognizing also that we cannot change what we cannot measure, legislation for the establishment of the Kebbi State Bureau of Statistics will also be brought before this honourable house for its passage within the 1<sup>st</sup> quarter of 2022.



Mr. Speaker, this **'Budget of Economic Consolidation'** is one fit for the present just as it prepares us for the future. This is a budget that meets our challenges just as it anticipates changes to come. This is a budget that guarantees opportunities in the face of difficulties and challenges. This is a budget to grow the economy and spread prosperity.

Mr. Speaker, From Ngaski to Augie, From Danko-Wasagu to Bagudo, this is a budget fit for purpose and fit for all citizens of Kebbi. I commend it to this Honourable House for its consideration and speedy passage.

Thank You Mr. Speaker. God Bless Kebbi State and God Bless the Federal Republic of Nigeria.

**Kebbi State Government 2022 Approved Budget Summary**

<b>Item</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>Opening Balance</b>	<b>8,941,647,823.00</b>	<b>7,637,351,763.08</b>	<b>6,893,001,164.68</b>
<b>Recurrent Revenue</b>	<b>76,418,438,333.00</b>	<b>52,145,184,043.82</b>	<b>89,226,144,792.19</b>
11 - GOVERNMENT SHARE OF FAAC	64,217,647,586.00	43,257,260,061.72	74,977,037,841.34
12 - INDEPENDENT REVENUE	12,200,790,747.00	8,887,923,982.10	14,249,106,950.85
<b>Recurrent Expenditure</b>	<b>49,634,039,786.00</b>	<b>28,549,662,922.92</b>	<b>61,170,451,684.31</b>
21 - PERSONNEL COST	31,083,423,726.00	18,068,191,642.35	36,193,541,804.31
22 - OTHER RECURRENT COSTS	18,550,616,060.00	10,481,471,280.57	24,976,909,880.00
<b>Transfer to Capital Account</b>	<b>35,726,046,370.00</b>	<b>31,232,872,883.98</b>	<b>34,948,694,272.56</b>
<b>Capital Receipts</b>	<b>56,284,183,963.00</b>	<b>3,317,465,237.00</b>	<b>93,118,313,841.40</b>
13 - AID AND GRANTS	30,554,787,280.00	3,317,465,237.00	47,632,518,677.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,729,396,683.00	-	45,485,795,164.40
<b>23 - CAPITAL EXPENDITURE</b>	<b>92,010,230,333.00</b>	<b>22,202,084,240.80</b>	<b>128,067,008,113.96</b>
<b>Total Revenue (including OB)</b>	<b>141,644,270,119.00</b>	<b>63,100,001,043.90</b>	<b>189,237,459,798.27</b>
<b>Total Expenditure</b>	<b>141,644,270,119.00</b>	<b>50,751,747,163.72</b>	<b>189,237,459,798.27</b>
<b>Closing Balance</b>	<b>-</b>	<b>12,348,253,880.18</b>	<b>-</b>

<b>Kebbi State Government 2022 Approved Budget - Fund Source for All Expenditure</b>		
<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Expenditure</i></b>	<b><i>189,237,459,798.27</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>2,703,384,877.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>2,703,384,877.00</b>
01101	FAAC DIRECT ALLOCATION	2,703,384,877.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>58,467,066,807.31</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>45,907,051,016.31</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	45,907,051,016.31
<b>022</b>	<b>CRF CHARGES</b>	<b>12,560,015,791.00</b>
02201	PENSION AND GRATUITIES	10,701,000,000.00
02204	OTHER CRF CHARGES	1,859,015,791.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>128,067,008,113.96</b>
<b>031</b>	<b>CDF MAIN</b>	<b>128,067,008,113.96</b>
03101	CAPITAL DEVELOPMENT FUND	128,067,008,113.96

<b>Kebbi State Government 2022 Approved Budget - Fund Source for Personnel Expenditure</b>		
<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Personnel Expenditure</i></b>	<b><i>36,193,541,804.31</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>36,193,541,804.31</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>23,633,526,013.31</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	23,633,526,013.31
<b>022</b>	<b>CRF CHARGES</b>	<b>12,560,015,791.00</b>
02201	PENSION AND GRATUITIES	10,701,000,000.00
02204	OTHER CRF CHARGES	1,859,015,791.00

<b>Kebbi State Government 2022 Approved Budget - Fund Source for Overhead Expenditure</b>		
<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Overhead Expenditure</i></b>	<b><i>24,976,909,880.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>2,703,384,877.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>2,703,384,877.00</b>
01101	FAAC DIRECT ALLOCATION	2,703,384,877.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>22,273,525,003.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>22,273,525,003.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	22,273,525,003.00

<b>Kebbi State Government 2022 Approved Budget - Fund Source for Capital Expenditure</b>		
<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Capital Expenditure</i></b>	<b><i>128,067,008,113.96</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>128,067,008,113.96</b>
<b>031</b>	<b>CDF MAIN</b>	<b>128,067,008,113.96</b>
03101	CAPITAL DEVELOPMENT FUND	128,067,008,113.96



Kebbi State Government 2022 Approved Budget - Capital Receipts					
Receipt Description	Administrative Code and Description	Economic Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>Total Capital Receipts</b>			<b>56,284,183,963.00</b>	<b>3,317,465,237.00</b>	<b>93,118,313,841.40</b>
Reimbursement from FGN for the sales of Sir Ahmadu Bello International Airport	022000700100 - Accountant General's Office	14020102 - SALE OF FIXED ASSETS	16,025,134,503.00		12,820,107,602.00
CBN Bridging Loan	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS			18,752,059,997.40
Primary Healthcare	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS			2,000,000,000.00
Bank of Industry (SMEs)	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS			2,000,000,000.00
BESDA Advance Loan	022000700100 - Accountant General's Office	14030201 - FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	6,634,615.00		6,000,000.00
IFAD Loan	022000700100 - Accountant General's Office	14030201 - FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	148,627,565.00		148,627,565.00
RAAMP	022000700100 - Accountant General's Office	14030201 - FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	649,000,000.00		649,000,000.00
CARES Program	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	3,900,000,000.00		4,110,000,000.00
Family Homes Fund Housing Loans	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	5,000,000,000.00		5,000,000,000.00
World Bank COVID-19 Grant (PforR)	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS			1,000,000,000.00
Federal Grant for Universal Basic (UBE)	022000700100 - Accountant General's Office	13020103 - Federal Government Grant for UBE	3,150,000,000.00	2,342,765,237.00	3,500,000,000.00
UNICEF Grant General	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	3,144,159,819.00		3,200,000,000.00
Sustainability Development Goals (SDGs)	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	300,000,000.00		320,000,000.00
OXFAM/OSAID	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	50,000,000.00		97,851,148.00
ATASP-1	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	3,499,008,268.00		3,200,000,000.00
Save One Million Lives	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	304,000,000.00		304,000,000.00
Social Investment Programmes	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	4,221,256,839.00		2,221,256,839.00
State Fiscal Transparency, Accountability and Sustainability Programme (SFTAS)	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	7,200,000,000.00	974,700,000.00	9,840,000,000.00
IFAD - CASP (ASAP Grant)	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	54,757,357.00		54,757,357.00
National Urban Water Supply	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	100,000,000.00		100,000,000.00
Better Education Service Delivery for All (BESDA)	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	3,084,604,997.00		3,200,000,000.00
COVID-19 Grant from Federal Government	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS			1,000,000,000.00
USAID Support for Human Resource for Health (HRH)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	2,457,000,000.00		2,500,000,000.00
GAVI Support on Health System Strengthening (HSS)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	1,900,000,000.00		1,900,000,000.00
Tertiary Education Trust Fund Intervention (COE Arungu)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	200,000,000.00		300,000,000.00
Tertiary Education Trust Fund Intervention (KSUSTA)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	500,000,000.00		600,000,000.00
EatSafe Nigeria Project (GAIN)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	390,000,000.00		273,713,333.00
Tertiary Education Trust Fund Intervention Poly Dakingan)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS			498,000,000.00
Primary Healthcare Under One Roof	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS			860,000,000.00
25% Contribution from LG for Joint Capital Project	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS			12,662,940,000.00

<b>Kebbi State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
	<b>Total Revenue</b>	<b>132,702,622,296.00</b>	<b>55,462,649,280.82</b>	<b>182,344,458,633.59</b>
<b>'01000000000</b>	<b>Administration Sector</b>	<b>70,500,000.00</b>	<b>5,656,000.00</b>	<b>73,453,000.00</b>
<b>'01110000000</b>	<b>Governor's Office</b>	<b>5,000,000.00</b>	-	<b>5,453,000.00</b>
'011100500100	Sustainable Development Goals (SDGs)	5,000,000.00	-	5,453,000.00
<b>'01230000000</b>	<b>Ministry of Information and Culture</b>	<b>5,500,000.00</b>	<b>5,656,000.00</b>	<b>8,000,000.00</b>
'012300300100	Kebbi State Television (KBTv)	3,000,000.00	2,556,000.00	3,000,000.00
'012300400100	Kebbi Broadcasting Corporation (KBC)	2,500,000.00	3,100,000.00	5,000,000.00
<b>'01480000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>60,000,000.00</b>	-	<b>60,000,000.00</b>
'014800100100	Kebbi State Independent Electoral Commission	60,000,000.00	-	60,000,000.00
<b>'02000000000</b>	<b>Economic Sector</b>	<b>132,194,772,788.00</b>	<b>55,124,771,228.46</b>	<b>181,638,909,133.59</b>
<b>'02150000000</b>	<b>Ministry of Agriculture</b>	<b>2,502,580,000.00</b>	<b>1,038,893,106.00</b>	<b>2,643,262,144.00</b>
'021500100100	Ministry of Agriculture	2,501,580,000.00	1,038,893,106.00	2,642,262,144.00
'021510900100	Forestry II Project	1,000,000.00	-	1,000,000.00
<b>'02620000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>50,340,000.00</b>	<b>2,027,310.00</b>	<b>230,290,000.00</b>
'026200100100	Ministry of Animal Health Husbandry and Fisheries	50,340,000.00	2,027,310.00	230,290,000.00
<b>'02200000000</b>	<b>Ministry of Finance</b>	<b>129,177,611,549.00</b>	<b>53,836,616,884.10</b>	<b>175,753,376,682.74</b>
'022000100100	Ministry of Finance (Hqt)	64,289,447,586.00	43,279,730,840.72	75,049,362,841.34
'022000700100	Accountant General's Office	56,284,183,963.00	3,317,465,237.00	93,118,313,841.40
'022000800000	Board of Internal Revenue	8,603,980,000.00	7,239,420,806.38	7,585,700,000.00
<b>'02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>68,510,000.00</b>	<b>57,394,960.00</b>	<b>73,950,000.00</b>
'022200100100	Ministry of Commerce and Industry (Hqt)	4,900,000.00	27,835,500.00	64,000,000.00
'022205200100	Tourisms Board	51,000,000.00	26,639,000.00	6,000,000.00
'022205300100	Bimin Kebbi Central Market	12,610,000.00	2,920,460.00	3,950,000.00
<b>'02340000000</b>	<b>Ministry of Works and Transport</b>	<b>24,300,000.00</b>	<b>12,318,513.68</b>	<b>48,100,000.00</b>
'023400100100	Ministry of Works and Transport	24,300,000.00	12,318,513.68	48,100,000.00
<b>'02520000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>265,796,787.00</b>	<b>118,316,033.50</b>	<b>291,036,787.00</b>
'025200100100	Ministry of Water Resources and Rural Development	2,000,000.00	406,700.00	22,240,000.00
'025210200100	Water Board	263,796,787.00	117,909,333.50	268,796,787.00
<b>'02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>105,634,452.00</b>	<b>59,204,421.18</b>	<b>2,598,893,519.85</b>
'025300100100	Ministry of Lands & Housing	90,554,452.00	38,840,434.18	2,579,823,519.85
'025300110100	State Housing Corporation	1,280,000.00	1,711,442.00	1,280,000.00
'025300120100	Kebbi Urban Development Authority (KUDA)	13,800,000.00	18,652,545.00	17,790,000.00
<b>'03000000000</b>	<b>Law and Justice Sector</b>	<b>14,592,508.00</b>	<b>10,154,814.36</b>	<b>36,964,000.00</b>
<b>'03180000000</b>	<b>Judiciary</b>	<b>11,945,000.00</b>	<b>4,685,600.00</b>	<b>6,964,000.00</b>
'031801100100	Judicial Service Commission	6,825,000.00	2,204,600.00	-
'031805100100	High Court	2,470,000.00	2,481,000.00	4,314,000.00
'031805300100	Sharia Court	2,650,000.00	-	2,650,000.00
<b>'03260000000</b>	<b>Ministry of Justice</b>	<b>2,647,508.00</b>	<b>5,469,214.36</b>	<b>30,000,000.00</b>
'032600100100	Ministry of Justice	2,647,508.00	5,469,214.36	30,000,000.00
<b>'05000000000</b>	<b>Social Sector</b>	<b>422,757,000.00</b>	<b>322,067,238.00</b>	<b>595,132,500.00</b>
<b>'05130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>500,000.00</b>	-	<b>500,000.00</b>
'051300100100	Ministry of Youths & Sports	500,000.00	-	500,000.00
<b>'05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>500,000.00</b>	-	<b>3,300,000.00</b>
'051400100100	Ministry of Women Affairs and Social Development	500,000.00	-	3,300,000.00
<b>'05170000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>17,600,000.00</b>	<b>26,094,210.00</b>	<b>13,000,000.00</b>
'051700100100	Ministry for Basic and Secondary Education	17,500,000.00	5,044,210.00	12,900,000.00
'051702700100	Abdullahi Fodio Islamic Centre	100,000.00	21,050,000.00	100,000.00

<b>'05630000000</b>	<b>Ministry for Higher Education</b>	<b>308,620,000.00</b>	<b>236,472,865.00</b>	<b>376,031,500.00</b>
'056300100100	Ministry for Higher Education	1,000,000.00	-	1,000,000.00
'056301800100	State Polytechnic, Dakin Gari	2,000,000.00	50,000.00	2,000,000.00
'056301900100	Adamu Augie College of Education, Argungu	90,100,000.00	82,486,500.00	103,000,000.00
'056302100100	State University of Science & Technology Aliero	193,020,000.00	143,032,845.00	241,020,000.00
'056303100100	Usmanu Danfodiyo University Sokoto	5,500,000.00	2,556,800.00	5,500,000.00
'056305600100	State Scholarship Board	500,000.00	724,200.00	500,000.00
'056302800100	College of Preliminary Studies, Yauri	16,500,000.00	7,622,520.00	23,011,500.00
<b>'05210000000</b>	<b>Ministry of Health</b>	<b>84,537,000.00</b>	<b>33,774,690.00</b>	<b>151,501,000.00</b>
'052100100100	Ministry of Health	33,937,000.00	120,000.00	83,501,000.00
'052102600100	Sir-Yahaya Memorial Hospital	10,000,000.00	965,490.00	10,000,000.00
'052110400100	College of Nursing Sciences	25,000,000.00	19,441,300.00	28,000,000.00
'052110600100	College of Health Sciences Technology, Jega	15,600,000.00	13,247,900.00	30,000,000.00
<b>'05350000000</b>	<b>Ministry of Environment</b>	<b>11,000,000.00</b>	<b>25,725,473.00</b>	<b>50,800,000.00</b>
'053500100100	Ministry of Environment	11,000,000.00	25,725,473.00	50,800,000.00

<b>Kebbi State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
	<b>Total Recurrent Revenue</b>	<b>76,418,438,333.00</b>	<b>52,145,184,043.82</b>	<b>89,226,144,792.19</b>
<b>'01000000000</b>	<b>Administration Sector</b>	<b>70,500,000.00</b>	<b>5,656,000.00</b>	<b>73,453,000.00</b>
<b>'01110000000</b>	<b>Governor's Office</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,453,000.00</b>
'011100500100	Sustainable Development Goals (SDGs)	5,000,000.00	-	5,453,000.00
<b>'01230000000</b>	<b>Ministry of Information and Culture</b>	<b>5,500,000.00</b>	<b>5,656,000.00</b>	<b>8,000,000.00</b>
'012300300100	Kebbi State Television (KBTv)	3,000,000.00	2,556,000.00	3,000,000.00
'012300400100	Kebbi Broadcasting Corporation (KBC)	2,500,000.00	3,100,000.00	5,000,000.00
<b>'01480000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>60,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
'014800100100	Kebbi State Independent Electoral Commission	60,000,000.00	-	60,000,000.00
<b>'02000000000</b>	<b>Economic Sector</b>	<b>75,910,588,825.00</b>	<b>51,807,305,991.46</b>	<b>88,520,595,292.19</b>
<b>'02150000000</b>	<b>Ministry of Agriculture</b>	<b>2,502,580,000.00</b>	<b>1,038,893,106.00</b>	<b>2,643,262,144.00</b>
'021500100100	Ministry of Agriculture	2,501,580,000.00	1,038,893,106.00	2,642,262,144.00
'021510900100	Forestry II Project	1,000,000.00	-	1,000,000.00
<b>'02620000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>50,340,000.00</b>	<b>2,027,310.00</b>	<b>230,290,000.00</b>
'026200100100	Ministry of Animal Health Husbandry and Fisheries	50,340,000.00	2,027,310.00	230,290,000.00
<b>'02200000000</b>	<b>Ministry of Finance</b>	<b>72,893,427,586.00</b>	<b>50,519,151,647.10</b>	<b>82,635,062,841.34</b>
'022000100100	Ministry of Finance (Hqt)	64,289,447,586.00	43,279,730,840.72	75,049,362,841.34
'022000800000	Board of Internal Revenue	8,603,980,000.00	7,239,420,806.38	7,585,700,000.00
<b>'02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>68,510,000.00</b>	<b>57,394,960.00</b>	<b>73,950,000.00</b>
'022200100100	Ministry of Commerce and Industry (Hqt)	4,900,000.00	27,835,500.00	64,000,000.00
'022205200100	Tourisms Board	51,000,000.00	26,639,000.00	6,000,000.00
'022205300100	Birin Kebbi Central Market	12,610,000.00	2,920,460.00	3,950,000.00
<b>'02340000000</b>	<b>Ministry of Works and Transport</b>	<b>24,300,000.00</b>	<b>12,318,513.68</b>	<b>48,100,000.00</b>
'023400100100	Ministry of Works and Transport	24,300,000.00	12,318,513.68	48,100,000.00
<b>'02520000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>265,796,787.00</b>	<b>118,316,033.50</b>	<b>291,036,787.00</b>
'025200100100	Ministry of Water Resources and Rural Development	2,000,000.00	406,700.00	22,240,000.00
'025210200100	Water Board	263,796,787.00	117,909,333.50	268,796,787.00
<b>'02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>105,634,452.00</b>	<b>59,204,421.18</b>	<b>2,598,893,519.85</b>
'025300100100	Ministry of Lands & Housing	90,554,452.00	38,840,434.18	2,579,823,519.85
'025300110100	State Housing Corporation	1,280,000.00	1,711,442.00	1,280,000.00
'025300120100	Kebbi Urban Development Authority (KUDA)	13,800,000.00	18,652,545.00	17,790,000.00

'03000000000	<b>Law and Justice Sector</b>	<b>14,592,508.00</b>	<b>10,154,814.36</b>	<b>36,964,000.00</b>
'03180000000	<b>Judiciary</b>	<b>11,945,000.00</b>	<b>4,685,600.00</b>	<b>6,964,000.00</b>
'031801100100	Judicial Service Commission	6,825,000.00	2,204,600.00	-
'031805100100	High Court	2,470,000.00	2,481,000.00	4,314,000.00
'031805300100	Sharia Court	2,650,000.00	-	2,650,000.00
'03260000000	<b>Ministry of Justice</b>	<b>2,647,508.00</b>	<b>5,469,214.36</b>	<b>30,000,000.00</b>
'032600100100	Ministry of Justice	2,647,508.00	5,469,214.36	30,000,000.00
'05000000000	<b>Social Sector</b>	<b>422,757,000.00</b>	<b>322,067,238.00</b>	<b>595,132,500.00</b>
'05130000000	<b>Ministry of Youths &amp; Sports</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
'051300100100	Ministry of Youths & Sports	500,000.00	-	500,000.00
'05140000000	<b>Ministry of Women Affairs and Social Development</b>	<b>500,000.00</b>	<b>-</b>	<b>3,300,000.00</b>
'051400100100	Ministry of Women Affairs and Social Development	500,000.00	-	3,300,000.00
'05170000000	<b>Ministry for Basic and Secondary Education</b>	<b>17,600,000.00</b>	<b>26,094,210.00</b>	<b>13,000,000.00</b>
'051700100100	Ministry for Basic and Secondary Education	17,500,000.00	5,044,210.00	12,900,000.00
'051702700100	Abdullahi Fodio Islamic Centre	100,000.00	21,050,000.00	100,000.00
'05630000000	<b>Ministry for Higher Education</b>	<b>308,620,000.00</b>	<b>236,472,865.00</b>	<b>376,031,500.00</b>
'056300100100	Ministry for Higher Education	1,000,000.00	-	1,000,000.00
'056301800100	State Polytechnic, Dakin Gari	2,000,000.00	50,000.00	2,000,000.00
'056301900100	Adamu Augie College of Education, Argungu	90,100,000.00	82,486,500.00	103,000,000.00
'056302100100	State University of Science & Technology Aliero	193,020,000.00	143,032,845.00	241,020,000.00
'056303100100	Usmanu Danfodiyo University Sokoto	5,500,000.00	2,556,800.00	5,500,000.00
'056305600100	State Scholarship Board	500,000.00	724,200.00	500,000.00
'056302800100	College of Preliminary Studies, Yauri	16,500,000.00	7,622,520.00	23,011,500.00
'05210000000	<b>Ministry of Health</b>	<b>84,537,000.00</b>	<b>33,774,690.00</b>	<b>151,501,000.00</b>
'052100100100	Ministry of Health	33,937,000.00	120,000.00	83,501,000.00
'052102600100	Sir-Yahaya Memorial Hospital	10,000,000.00	965,490.00	10,000,000.00
'052110400100	College of Nursing Sciences	25,000,000.00	19,441,300.00	28,000,000.00
'052110600100	College of Health Sciences Technology, Jega	15,600,000.00	13,247,900.00	30,000,000.00
'05350000000	<b>Ministry of Environment</b>	<b>11,000,000.00</b>	<b>25,725,473.00</b>	<b>50,800,000.00</b>
'053500100100	Ministry of Environment	11,000,000.00	25,725,473.00	50,800,000.00

**Kebbi State Government 2022 Approved Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Capital Receipts</b>	<b>56,284,183,963.00</b>	<b>3,317,465,237.00</b>	<b>93,118,313,841.40</b>
02000000000	<b>Economic Sector</b>	<b>56,284,183,963.00</b>	<b>3,317,465,237.00</b>	<b>93,118,313,841.40</b>
02200000000	<b>Ministry of Finance</b>	<b>56,284,183,963.00</b>	<b>3,317,465,237.00</b>	<b>93,118,313,841.40</b>
022000700100	Accountant General's Office	56,284,183,963.00	3,317,465,237.00	93,118,313,841.40



<b>Kebbi State Government 2022 Approved Budget - Revenue by Economic Classification</b>				
<b>Code</b>	<b>Economic</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b><u>132,702,622,296.00</u></b>	<b><u>55,462,649,280.82</u></b>	<b><u>182,344,458,633.59</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>64,217,647,586.00</u></b>	<b><u>43,257,260,061.72</u></b>	<b><u>74,977,037,841.34</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>64,217,647,586.00</u></b>	<b><u>43,257,260,061.72</u></b>	<b><u>74,977,037,841.34</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b><u>42,117,096,330.00</u></b>	<b><u>27,667,226,517.86</u></b>	<b><u>51,919,284,685.00</u></b>
11010101	STATUTORY ALLOCATION	42,117,096,330.00	27,667,226,517.86	51,919,284,685.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>16,563,707,139.00</u></b>	<b><u>14,904,558,273.86</u></b>	<b><u>20,057,753,156.34</u></b>
11010201	SHARE OF VAT	16,563,707,139.00	14,904,558,273.86	20,057,753,156.34
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b><u>5,536,844,117.00</u></b>	<b><u>685,475,270.00</u></b>	<b><u>3,000,000,000.00</u></b>
11010303	EXCESS CRUDE	5,536,844,117.00	685,475,270.00	3,000,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>12,200,790,747.00</u></b>	<b><u>8,887,923,982.10</u></b>	<b><u>14,249,106,950.85</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>8,012,000,000.00</u></b>	<b><u>6,213,099,293.22</u></b>	<b><u>7,055,500,000.00</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>8,010,000,000.00</u></b>	<b><u>6,193,343,013.22</u></b>	<b><u>7,010,000,000.00</u></b>
12010101	PERSONAL TAXES	8,010,000,000.00	6,193,343,013.22	7,010,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>2,000,000.00</u></b>	<b><u>19,756,280.00</u></b>	<b><u>45,500,000.00</u></b>
12010304	STAMP DUTY	1,000,000.00	-	2,000,000.00
12010309	Development Charge	1,000,000.00	19,756,280.00	43,500,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>4,188,790,747.00</u></b>	<b><u>2,674,824,688.88</u></b>	<b><u>7,193,606,950.85</u></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b><u>41,500,000.00</u></b>	<b><u>29,904,174.50</u></b>	<b><u>173,025,000.00</u></b>
12020112	FISHING PERMITS	100,000.00	-	110,000,000.00
12020115	PRODUCE BUYING LICENSES	1,000,000.00	-	1,000,000.00
12020120	MOTOR VEHICLE LICENSES	17,000,000.00	15,970,899.50	21,000,000.00
12020121	DRIVERS' LICENSES	5,200,000.00	3,625,850.00	7,200,000.00
12020122	PATENT MEDICINE & DRUG STORES LICENSES	500,000.00	-	3,500,000.00
12020123	PRIVATE SCHOOLS LICENSES	3,000,000.00	1,735,600.00	600,000.00
12020127	HIDE AND SKIN BUYERS/PRIMISES LICENSES	100,000.00	11,000.00	100,000.00
12020129	AUCTIONER LICENSE	50,000.00	50,000.00	75,000.00
12020130	REGISTRATION OF BUSINESS PREMISES LICENSE	3,050,000.00	2,728,500.00	6,050,000.00
12020131	MACHINE LICENSE	1,000,000.00	-	1,000,000.00
12020132	Registration of Fish Farmers		-	10,000,000.00
12020133	Registration of Fish Mongers		-	4,000,000.00
12020134	Hackney Carrier Registration	3,000,000.00	2,278,500.00	3,500,000.00
12020135	National Driving Licence	7,500,000.00	3,503,825.00	5,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>684,398,747.00</u></b>	<b><u>477,719,365.02</u></b>	<b><u>3,301,969,944.05</u></b>
12020401	COURT FEES	2,300,000.00	-	1,000,000.00
12020408	CONTRACTOR REGISTRATION FEES	21,400,000.00	3,928,610.00	142,754,711.05
12020409	MARRIAGE/ DIVORCE FEES	670,000.00	-	500,000.00
12020416	FIRE SAFETY CERTIFICATE FEES	200,000.00	280,000.00	1,000,000.00
12020419	BILL BOARD ADVERTISEMENT FEES	1,000,000.00	389,000.00	1,000,000.00
12020421	SURVEY/ PLANNING/ BUILDING FEES		3,317,255.00	115,900,000.00
12020422	AGENCY FEES	800,000.00	20,000,000.00	45,000,000.00
12020425	ASSOCIATION FEES	500,000.00	-	500,000.00
12020426	BIRTH & DEATH REGISTRATION FEES	500,000.00	-	500,000.00
12020428	CHANGE OF OWNERSHIP FEES	400,000.00	-	-
12020429	AGRICULTURAL/VETINARY SERVICES FEES		799,610.00	1,000,000.00
12020430	LAND USE FEES	3,100,000.00	658,576.48	2,022,052,520.00
12020434	TIMBER & FOREST FEES	2,000,000.00	-	6,750,000.00
12020435	SCHOOL/ TUITION/ EXAMINATION FEES	3,500,000.00	1,300,000.00	3,500,000.00
12020436	APPLICATIONS FEES	57,300,000.00	65,421,920.00	67,890,000.00

12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	9,147,508.00	9,219,028.04	47,550,000.00
12020440	SANITATION FEES	2,000,000.00	1,406,000.00	2,800,000.00
12020442	PROBATE FEE HIGH COURT	100,000.00	-	-
12020444	COURT FEE AREA COURT	2,000,000.00	793,000.00	-
12020445	APPEAL FEES	400,000.00	-	-
12020447	APPEAL FEE SHARIA COURT	350,000.00	-	350,000.00
12020448	BUILDING PERMIT (LAND) PLANNING	13,010,000.00	16,141,545.00	10,100,000.00
12020452	DOCUMENT REGISTRATION AND RESEARCH FEE	7,774,452.00	2,850,000.00	10,200,000.00
12020454	OWNER OCCUPIER SCHEME	1,080,000.00	1,711,442.00	1,080,000.00
12020456	SERVICE CHARGE	341,146,787.00	164,116,733.50	386,533,787.00
12020459	SCHOOL TUITION FEE	212,520,000.00	184,791,145.00	255,741,500.00
12020460	SPEED BOAT TRANSPORT FEES	1,000,000.00	180,600.00	1,000,000.00
12020461	CONTRACT PROCESSING		-	50,997,060.00
12020462	TRADE CATTLE FEES		114,500.00	5,000,000.00
12020463	HOSTEL FEE		-	17,000,000.00
12020491	Irrigation Fee		-	3,900,000.00
12020498	Contract Agreement Fee (General)	200,000.00	300,400.00	100,370,366.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>32,225,000.00</b>	<b>2,264,284.00</b>	<b>22,900,000.00</b>
12020501	FINES/PENALTIES	300,000.00	-	300,000.00
12020502	COURT FINE HIGH COURT	200,000.00	-	-
12020503	COURT FINE AREA COURT	4,000,000.00	1,371,600.00	-
12020504	COURT FINE MOBILE COURT	4,150,000.00	-	-
12020505	COURT FINE RENT TRIBUNAL	75,000.00	40,000.00	-
12020506	PENALTIES CHARGES	20,500,000.00	852,684.00	20,500,000.00
12020507	Compensation on trees and eco trees	1,000,000.00	-	100,000.00
12020508	Compensation on environmental degradation	2,000,000.00	-	2,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,784,767,000.00</b>	<b>1,073,687,362.64</b>	<b>2,965,215,310.80</b>
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	700,000.00	-	-
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	60,000,000.00	-	60,000,000.00
12020610	PROCEEDS FROM SALES OF GOVT. VEHICLES	6,500,000.00	4,672,000.00	7,000,000.00
12020613	SALES OF GOVT. BUILDINGS	45,680,000.00	17,238,563.70	226,845,310.80
12020615	Sales of Application Forms	4,000,000.00	3,793,350.00	7,500,000.00
12020616	Radio Advertisement	2,500,000.00	3,100,000.00	5,000,000.00
12020617	Commercial Advertisement/TV	3,000,000.00	2,556,000.00	3,000,000.00
12020619	Certificate of Road Worthiness	9,000,000.00	4,087,510.00	6,000,000.00
12020620	Miscellaneous Traffic Regulati	34,080,000.00	18,214,242.94	-
12020625	Sales of Seeds from Nurseries	100,000.00	20,000.00	100,000.00
12020627	Sales of Fruit and Vegetables	80,000.00	40,000.00	80,000.00
12020631	Sale of Supplementary Feeds	30,000,000.00	83,500.00	100,000,000.00
12020633	Sales of Tueguya Farming Products	2,000,000.00	1,775,000.00	2,000,000.00
12020634	Sales of Poultry Products	50,000.00	60,700.00	100,000.00
12020635	Sales of Milking Cows	90,000.00	58,000.00	90,000.00
12020636	Sales of Animal Feeds	20,000,000.00	900,000.00	-
12020642	Sale of Fertilizer	2,000,000,000.00	1,000,000,000.00	2,000,000,000.00
12020645	Sale of Vehicle Registration Book	21,000,000.00	10,000,000.00	26,000,000.00
12020647	Sales of Other Forest Products	501,500,000.00	3,463,006.00	501,500,000.00
12020650	Hiring of Plants		1,440,000.00	8,000,000.00
12020651	Hospital Sales	42,887,000.00	965,490.00	10,000,000.00
12020652	Earning from supply of Materials	1,600,000.00	1,220,000.00	2,000,000.00

<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>12,000,000.00</b>	<b>50,397,153.00</b>	<b>130,600,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	7,200,000.00	6,639,000.00	7,000,000.00
12020710	EARNINGS FROM GUEST HOUSES	100,000.00	4,869,000.00	6,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,600,000.00	809,860.00	4,000,000.00
12020713	Earning from Commercial Activities/Printing	1,000,000.00	1,367,193.00	2,000,000.00
12020714	Earning from Workshops/Training Services (Works)	100,000.00	50,000.00	100,000.00
12020717	Earning from Bakery Industries		972,000.00	1,500,000.00
12020718	Mechanical Cultivation fees Tractor Hiring Services		35,690,100.00	110,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>57,400,000.00</b>	<b>22,850,600.00</b>	<b>4,590,000.00</b>
12020801	RENT ON GOVT. QUARTERS	200,000.00	-	200,000.00
12020803	RENT ON GOVT BUILDINGS	51,000,000.00	20,000,000.00	-
12020804	RENT ON CONFERENCE CENTRES	300,000.00	-	300,000.00
12020808	Rent on KUDA Shops	5,900,000.00	2,850,600.00	4,090,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>10,700,000.00</b>	<b>14,528,355.00</b>	<b>29,406,696.00</b>
12020906	RENTS ON GOVT. PROPERTIES	700,000.00	-	-
12020907	Owner Occupier (Housing Coporation)	10,000,000.00	14,528,355.00	29,406,696.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>561,800,000.00</b>	<b>1,003,473,394.72</b>	<b>561,900,000.00</b>
12021001	Interest-Repayment of Car Loan	15,000,000.00	13,421,939.00	15,000,000.00
12021004	MOTOR VEHICLE REFURBISHING LOAN	1,000,000.00	658,818.00	1,000,000.00
12021005	HOUSE REFURBISHING LOAN	2,000,000.00	3,668,022.00	2,000,000.00
12021006	REFUNDS	40,000,000.00	-	40,000,000.00
12021007	Refund of Compensation	502,200,000.00	985,724,615.72	502,300,000.00
12021008	Refund of Overpayment	500,000.00	-	500,000.00
12021009	Repayment of Furniture Loans	1,000,000.00	-	1,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	100,000.00	-	100,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>4,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
12021206	INTEREST ON LOANS TO STATES	4,000,000.00	-	4,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>30,554,787,280.00</b>	<b>3,317,465,237.00</b>	<b>47,632,518,677.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>30,554,787,280.00</b>	<b>3,317,465,237.00</b>	<b>47,632,518,677.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>14,871,256,839.00</b>	<b>3,317,465,237.00</b>	<b>17,881,256,839.00</b>
13020101	CURRENT DOMESTIC GRANTS	11,721,256,839.00	974,700,000.00	14,381,256,839.00
13020103	Federal Government Grant for UBE	3,150,000,000.00	2,342,765,237.00	3,500,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>15,683,530,441.00</b>	<b>-</b>	<b>29,751,261,838.00</b>
13020201	CURRENT FOREIGN GRANTS	5,447,000,000.00	-	19,594,653,333.00
13020202	CAPITAL FOREIGN GRANTS	10,236,530,441.00	-	10,156,608,505.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>25,729,396,683.00</b>	<b>-</b>	<b>45,485,795,164.40</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>16,025,134,503.00</b>	<b>-</b>	<b>12,820,107,602.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>16,025,134,503.00</b>	<b>-</b>	<b>12,820,107,602.00</b>
14020102	SALE OF FIXED ASSETS	16,025,134,503.00	-	12,820,107,602.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>9,704,262,180.00</b>	<b>-</b>	<b>32,665,687,562.40</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>8,900,000,000.00</b>	<b>-</b>	<b>31,862,059,997.40</b>
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	8,900,000,000.00	-	31,862,059,997.40
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>804,262,180.00</b>	<b>-</b>	<b>803,627,565.00</b>
14030201	FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	804,262,180.00	-	803,627,565.00

<b>Kebbi State Government 2022 Approved Budget - Total Expenditure by Functional Classification</b>				
<b>Code</b>	<b>Function</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
	<b>Total Expenditure</b>	<b><u>141,644,270,119.00</u></b>	<b><u>50,751,747,163.72</u></b>	<b><u>189,237,459,798.27</u></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>62,163,179,479.00</b>	<b>23,345,451,110.18</b>	<b>88,938,930,649.91</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>13,777,271,897.00</b>	<b>6,748,768,201.69</b>	<b>20,987,385,689.04</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,950,595,007.00	5,324,179,639.97	12,302,708,799.04
70112	FINANCIAL AND FISCAL AFFAIRS	3,826,676,890.00	1,424,588,561.72	8,684,676,890.00
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	200,000.00	-	200,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>45,508,908,705.00</b>	<b>14,822,892,815.27</b>	<b>65,075,220,083.87</b>
70131	GENERAL PERSONNEL SERVICES	9,752,050,351.00	3,282,441,693.70	12,150,410,589.87
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,420,161,446.00	471,539,099.00	6,365,900,000.00
70133	OTHER GENERAL SERVICES	33,336,696,908.00	11,068,912,022.57	46,558,909,494.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>170,874,000.00</b>	<b>114,511,243.05</b>	<b>168,200,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	170,874,000.00	114,511,243.05	168,200,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>2,703,884,877.00</b>	<b>1,658,513,850.17</b>	<b>2,703,884,877.00</b>
70171	PUBLIC DEBT TRANSACTIONS	2,703,884,877.00	1,658,513,850.17	2,703,884,877.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>2,040,000.00</b>	<b>765,000.00</b>	<b>4,040,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,040,000.00	765,000.00	4,040,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,322,700,000.00</b>	<b>672,592,338.22</b>	<b>1,369,700,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,322,700,000.00</b>	<b>672,592,338.22</b>	<b>1,369,700,000.00</b>
70331	LAW COURTS	1,322,700,000.00	672,592,338.22	1,369,700,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>25,259,282,713.00</b>	<b>4,706,496,121.13</b>	<b>31,493,930,813.60</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>3,044,437,350.00</b>	<b>145,186,071.05</b>	<b>5,168,793,699.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,044,437,350.00	145,186,071.05	5,168,793,699.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>10,330,377,363.00</b>	<b>372,656,045.03</b>	<b>13,311,883,195.90</b>
70421	AGRICULTURE	10,287,637,363.00	370,906,045.03	13,219,143,195.90
70422	FORESTRY	2,740,000.00	1,750,000.00	2,740,000.00
70423	FISHING AND HUNTING	40,000,000.00	-	90,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>3,818,000.00</b>	<b>2,718,000.00</b>	<b>3,818,000.00</b>
70435	ELECTRICITY	3,818,000.00	2,718,000.00	3,818,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>10,840,300,000.00</b>	<b>3,575,349,684.79</b>	<b>11,419,600,000.00</b>
70443	CONSTRUCTION	10,840,300,000.00	3,575,349,684.79	11,419,600,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>936,500,000.00</b>	<b>587,165,056.24</b>	<b>1,480,985,918.70</b>
70454	AIR TRANSPORT	936,500,000.00	587,165,056.24	1,480,985,918.70
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>82,350,000.00</b>	<b>19,768,564.02</b>	<b>82,350,000.00</b>
70472	HOTELS AND RESTUARANTS	50,000,000.00	-	50,000,000.00
70473	TOURISM	32,350,000.00	19,768,564.02	32,350,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>21,500,000.00</b>	<b>3,652,700.00</b>	<b>26,500,000.00</b>
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	11,500,000.00	3,652,700.00	11,500,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	10,000,000.00	-	15,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>11,025,000.00</b>	<b>7,080,127.35</b>	<b>14,359,356.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>11,025,000.00</b>	<b>7,080,127.35</b>	<b>14,359,356.00</b>
70611	HOUSING DEVELOPMENT	11,025,000.00	7,080,127.35	14,359,356.00

Code	Function	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>707</b>	<b>HEALTH</b>	<b>12,662,202,548.00</b>	<b>3,922,181,412.39</b>	<b>16,761,403,004.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>550,396,000.00</b>	<b>97,027,765.00</b>	<b>904,449,600.00</b>
70711	PHARMACEUTICAL PRODUCTS	550,396,000.00	97,027,765.00	754,449,600.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	-	-	150,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>1,727,448,303.00</b>	<b>608,605,170.21</b>	<b>1,819,975,000.00</b>
70721	GENERAL MEDICAL SERVICES	1,647,090,570.00	608,605,170.21	1,736,225,000.00
70722	SPECIALIZED MEDICAL SERVICES	30,357,733.00	-	33,750,000.00
70723	DENTAL SERVICES	50,000,000.00	-	50,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>10,384,358,245.00</b>	<b>3,216,548,477.18</b>	<b>14,036,978,404.00</b>
70731	GENERAL HOSPITAL SERVICES	10,053,468,421.00	3,166,791,807.18	13,256,927,404.00
70732	SPECIALIZED HOSPITAL SERVICES	-	-	300,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	255,889,824.00	6,185,000.00	330,001,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	75,000,000.00	43,571,670.00	150,050,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>951,579,237.00</b>	<b>348,500,640.59</b>	<b>1,327,983,122.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>210,857,951.00</b>	<b>56,673,250.28</b>	<b>596,847,282.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	210,857,951.00	56,673,250.28	596,847,282.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>250,000,000.00</b>	<b>-</b>	<b>250,000,000.00</b>
70821	CULTURAL SERVICES	250,000,000.00	-	250,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>423,321,286.00</b>	<b>259,302,390.31</b>	<b>420,885,840.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	423,321,286.00	259,302,390.31	420,885,840.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>67,400,000.00</b>	<b>32,525,000.00</b>	<b>60,250,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	67,400,000.00	32,525,000.00	60,250,000.00
<b>709</b>	<b>EDUCATION</b>	<b>31,408,941,142.00</b>	<b>13,736,662,966.70</b>	<b>38,452,132,852.76</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>18,912,877,444.00</b>	<b>8,806,289,555.07</b>	<b>19,541,241,704.76</b>
70912	PRIMARY EDUCATION	18,912,877,444.00	8,806,289,555.07	19,541,241,704.76
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>2,393,130,028.00</b>	<b>1,539,689,129.31</b>	<b>3,781,801,911.00</b>
70922	UPPER-SECONDARY EDUCATION	2,393,130,028.00	1,539,689,129.31	3,781,801,911.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>9,536,720,000.00</b>	<b>3,011,947,560.07</b>	<b>14,564,096,190.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	9,186,100,000.00	2,826,315,761.29	14,016,096,190.00
70942	SECOND STAGE OF TERTIARY EDUCATION	350,620,000.00	185,631,798.78	548,000,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>512,213,670.00</b>	<b>348,305,360.89</b>	<b>510,993,047.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	512,213,670.00	348,305,360.89	510,993,047.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>54,000,000.00</b>	<b>30,431,361.36</b>	<b>54,000,000.00</b>
70971	R & D EDUCATION	54,000,000.00	30,431,361.36	54,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>7,865,360,000.00</b>	<b>4,012,782,447.16</b>	<b>10,879,020,000.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>22,600,000.00</b>	<b>10,234,000.00</b>	<b>42,600,000.00</b>
71011	SICKNESS	20,000,000.00	8,434,000.00	40,000,000.00
71012	DISABILITY	2,600,000.00	1,800,000.00	2,600,000.00
<b>7102</b>	<b>OLD AGE</b>	<b>7,710,000,000.00</b>	<b>3,939,636,910.80</b>	<b>10,700,000,000.00</b>
71021	OLD AGE	7,710,000,000.00	3,939,636,910.80	10,700,000,000.00
<b>7103</b>	<b>SURVIVORS</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
71031	SURVIVORS	1,000,000.00	-	1,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>128,460,000.00</b>	<b>61,591,536.36</b>	<b>131,970,000.00</b>
71041	FAMILY AND CHILDREN	128,460,000.00	61,591,536.36	131,970,000.00
<b>7106</b>	<b>HOUSING</b>	<b>3,300,000.00</b>	<b>1,320,000.00</b>	<b>3,450,000.00</b>
71061	HOUSING	3,300,000.00	1,320,000.00	3,450,000.00



Kebbi State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification				
Code	Function	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>31,083,423,726.00</b>	<b>18,068,191,642.35</b>	<b>36,193,541,804.31</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>7,068,520,997.00</b>	<b>4,413,666,824.49</b>	<b>7,323,934,360.91</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>2,195,995,046.00</b>	<b>1,184,781,263.54</b>	<b>2,144,165,897.04</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,191,608,848.00	1,182,224,647.97	2,139,779,699.04
70112	FINANCIAL AND FISCAL AFFAIRS	4,386,198.00	2,556,615.57	4,386,198.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,701,651,951.00</b>	<b>3,114,374,317.90</b>	<b>5,011,568,463.87</b>
70131	GENERAL PERSONNEL SERVICES	4,625,810,351.00	3,063,492,208.98	4,927,700,589.87
70133	OTHER GENERAL SERVICES	75,841,600.00	50,882,108.92	83,867,874.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>170,874,000.00</b>	<b>114,511,243.05</b>	<b>168,200,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	170,874,000.00	114,511,243.05	168,200,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,322,700,000.00</b>	<b>672,592,338.22</b>	<b>1,369,700,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,322,700,000.00</b>	<b>672,592,338.22</b>	<b>1,369,700,000.00</b>
70331	LAW COURTS	1,322,700,000.00	672,592,338.22	1,369,700,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>463,937,350.00</b>	<b>300,462,441.34</b>	<b>468,293,699.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>130,437,350.00</b>	<b>84,381,071.05</b>	<b>134,793,699.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	130,437,350.00	84,381,071.05	134,793,699.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>250,000,000.00</b>	<b>162,582,750.03</b>	<b>250,000,000.00</b>
70421	AGRICULTURE	250,000,000.00	162,582,750.03	250,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>53,000,000.00</b>	<b>34,725,056.24</b>	<b>53,000,000.00</b>
70454	AIR TRANSPORT	53,000,000.00	34,725,056.24	53,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>30,500,000.00</b>	<b>18,773,564.02</b>	<b>30,500,000.00</b>
70473	TOURISM	30,500,000.00	18,773,564.02	30,500,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>11,025,000.00</b>	<b>7,080,127.35</b>	<b>14,359,356.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>11,025,000.00</b>	<b>7,080,127.35</b>	<b>14,359,356.00</b>
70611	HOUSING DEVELOPMENT	11,025,000.00	7,080,127.35	14,359,356.00
<b>707</b>	<b>HEALTH</b>	<b>4,700,000,000.00</b>	<b>3,038,755,888.30</b>	<b>5,100,000,000.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>4,700,000,000.00</b>	<b>3,038,755,888.30</b>	<b>5,100,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	4,700,000,000.00	3,038,755,888.30	5,100,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>430,579,237.00</b>	<b>283,345,640.59</b>	<b>425,633,122.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>63,857,951.00</b>	<b>42,223,250.28</b>	<b>61,347,282.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	63,857,951.00	42,223,250.28	61,347,282.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>366,721,286.00</b>	<b>241,122,390.31</b>	<b>364,285,840.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	366,721,286.00	241,122,390.31	364,285,840.00
<b>709</b>	<b>EDUCATION</b>	<b>9,311,661,142.00</b>	<b>5,368,670,565.90</b>	<b>10,727,621,266.40</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,652,317,444.00</b>	<b>1,389,538,423.05</b>	<b>2,659,740,073.00</b>
70912	PRIMARY EDUCATION	2,652,317,444.00	1,389,538,423.05	2,659,740,073.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>2,194,520,028.00</b>	<b>1,409,899,329.31</b>	<b>3,492,041,911.00</b>
70922	UPPER-SECONDARY EDUCATION	2,194,520,028.00	1,409,899,329.31	3,492,041,911.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,923,000,000.00</b>	<b>2,208,821,091.29</b>	<b>4,035,346,235.40</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,923,000,000.00	2,208,821,091.29	4,035,346,235.40
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>487,823,670.00</b>	<b>329,980,360.89</b>	<b>486,493,047.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	487,823,670.00	329,980,360.89	486,493,047.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>54,000,000.00</b>	<b>30,431,361.36</b>	<b>54,000,000.00</b>
70971	R & D EDUCATION	54,000,000.00	30,431,361.36	54,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>7,775,000,000.00</b>	<b>3,983,617,816.16</b>	<b>10,764,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>7,710,000,000.00</b>	<b>3,939,636,910.80</b>	<b>10,700,000,000.00</b>
71021	OLD AGE	7,710,000,000.00	3,939,636,910.80	10,700,000,000.00
<b>7103</b>	<b>SURVIVORS</b>	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>
71031	SURVIVORS	1,000,000.00	-	1,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>64,000,000.00</b>	<b>43,980,905.36</b>	<b>63,000,000.00</b>
71041	FAMILY AND CHILDREN	64,000,000.00	43,980,905.36	63,000,000.00



<b>Kebbi State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification</b>				
<b>Code</b>	<b>Function</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
	<b>Total Overhead Expenditure</b>	<b>18,550,616,060.00</b>	<b>10,481,471,280.57</b>	<b>24,976,909,880.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>14,001,844,656.00</b>	<b>8,819,253,315.79</b>	<b>19,054,784,876.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>6,824,541,471.00</b>	<b>4,890,337,390.15</b>	<b>8,806,350,691.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,616,250,779.00	4,141,954,992.00	7,340,059,999.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,208,290,692.00	748,382,398.15	1,466,290,692.00
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	200,000.00	-	200,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,471,178,308.00</b>	<b>2,269,637,075.47</b>	<b>7,540,309,308.00</b>
70131	GENERAL PERSONNEL SERVICES	123,240,000.00	72,802,146.00	208,710,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	37,900,000.00	27,114,099.00	58,900,000.00
70133	OTHER GENERAL SERVICES	4,310,038,308.00	2,169,720,830.47	7,272,699,308.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>2,703,884,877.00</b>	<b>1,658,513,850.17</b>	<b>2,703,884,877.00</b>
70171	PUBLIC DEBT TRANSACTIONS	2,703,884,877.00	1,658,513,850.17	2,703,884,877.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>2,040,000.00</b>	<b>765,000.00</b>	<b>4,040,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,040,000.00	765,000.00	4,040,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>357,808,000.00</b>	<b>71,603,995.00</b>	<b>389,408,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>42,000,000.00</b>	<b>5,805,000.00</b>	<b>47,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	42,000,000.00	5,805,000.00	47,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>23,840,000.00</b>	<b>12,073,295.00</b>	<b>41,140,000.00</b>
70421	AGRICULTURE	21,100,000.00	10,323,295.00	38,400,000.00
70422	FORESTRY	2,740,000.00	1,750,000.00	2,740,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>3,818,000.00</b>	<b>2,718,000.00</b>	<b>3,818,000.00</b>
70435	ELECTRICITY	3,818,000.00	2,718,000.00	3,818,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>25,300,000.00</b>	<b>9,920,000.00</b>	<b>34,600,000.00</b>
70443	CONSTRUCTION	25,300,000.00	9,920,000.00	34,600,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>249,500,000.00</b>	<b>36,440,000.00</b>	<b>249,500,000.00</b>
70454	AIR TRANSPORT	249,500,000.00	36,440,000.00	249,500,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>1,850,000.00</b>	<b>995,000.00</b>	<b>1,850,000.00</b>
70473	TOURISM	1,850,000.00	995,000.00	1,850,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>11,500,000.00</b>	<b>3,652,700.00</b>	<b>11,500,000.00</b>
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	11,500,000.00	3,652,700.00	11,500,000.00
<b>707</b>	<b>HEALTH</b>	<b>1,122,323,404.00</b>	<b>269,209,370.00</b>	<b>1,448,427,004.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>550,396,000.00</b>	<b>97,027,765.00</b>	<b>754,449,600.00</b>
70711	PHARMACEUTICAL PRODUCTS	550,396,000.00	97,027,765.00	754,449,600.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>53,000,000.00</b>	<b>48,563,000.00</b>	<b>53,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	53,000,000.00	48,563,000.00	53,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>518,927,404.00</b>	<b>123,618,605.00</b>	<b>640,977,404.00</b>
70731	GENERAL HOSPITAL SERVICES	436,927,404.00	73,861,935.00	483,927,404.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	7,000,000.00	6,185,000.00	7,000,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	75,000,000.00	43,571,670.00	150,050,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>521,000,000.00</b>	<b>65,155,000.00</b>	<b>902,350,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>147,000,000.00</b>	<b>14,450,000.00</b>	<b>535,500,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	147,000,000.00	14,450,000.00	535,500,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>250,000,000.00</b>	<b>-</b>	<b>250,000,000.00</b>
70821	CULTURAL SERVICES	250,000,000.00	-	250,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>56,600,000.00</b>	<b>18,180,000.00</b>	<b>56,600,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	56,600,000.00	18,180,000.00	56,600,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>67,400,000.00</b>	<b>32,525,000.00</b>	<b>60,250,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	67,400,000.00	32,525,000.00	60,250,000.00
<b>709</b>	<b>EDUCATION</b>	<b>2,457,280,000.00</b>	<b>1,227,084,968.78</b>	<b>3,066,920,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,740,560,000.00</b>	<b>827,884,700.00</b>	<b>1,890,560,000.00</b>
70912	PRIMARY EDUCATION	1,740,560,000.00	827,884,700.00	1,890,560,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>198,610,000.00</b>	<b>129,789,800.00</b>	<b>289,760,000.00</b>
70922	UPPER-SECONDARY EDUCATION	198,610,000.00	129,789,800.00	289,760,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>493,720,000.00</b>	<b>251,085,468.78</b>	<b>862,100,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	143,100,000.00	65,453,670.00	314,100,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	350,620,000.00	185,631,798.78	548,000,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>24,390,000.00</b>	<b>18,325,000.00</b>	<b>24,500,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	24,390,000.00	18,325,000.00	24,500,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>90,360,000.00</b>	<b>29,164,631.00</b>	<b>115,020,000.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>22,600,000.00</b>	<b>10,234,000.00</b>	<b>42,600,000.00</b>
71011	SICKNESS	20,000,000.00	8,434,000.00	40,000,000.00
71012	DISABILITY	2,600,000.00	1,800,000.00	2,600,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>64,460,000.00</b>	<b>17,610,631.00</b>	<b>68,970,000.00</b>
71041	FAMILY AND CHILDREN	64,460,000.00	17,610,631.00	68,970,000.00
<b>7106</b>	<b>HOUSING</b>	<b>3,300,000.00</b>	<b>1,320,000.00</b>	<b>3,450,000.00</b>
71061	HOUSING	3,300,000.00	1,320,000.00	3,450,000.00



Kebbi State Government 2022 Approved Budget - Capital Expenditure by Functional Classification				
Code	Function	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Capital Expenditure</b>	<b>92,010,230,333.00</b>	<b>22,202,084,240.80</b>	<b>128,067,008,113.96</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>41,092,813,826.00</b>	<b>10,112,530,969.90</b>	<b>62,560,211,413.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>4,756,735,380.00</b>	<b>673,649,548.00</b>	<b>10,036,869,101.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,142,735,380.00	-	2,822,869,101.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,614,000,000.00	673,649,548.00	7,214,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>36,336,078,446.00</b>	<b>9,438,881,421.90</b>	<b>52,523,342,312.00</b>
70131	GENERAL PERSONNEL SERVICES	5,003,000,000.00	146,147,338.72	7,014,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,382,261,446.00	444,425,000.00	6,307,000,000.00
70133	OTHER GENERAL SERVICES	28,950,817,000.00	8,848,309,083.18	39,202,342,312.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>24,437,537,363.00</b>	<b>4,334,429,684.79</b>	<b>30,636,229,114.60</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,872,000,000.00</b>	<b>55,000,000.00</b>	<b>4,987,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,872,000,000.00	55,000,000.00	4,987,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>10,056,537,363.00</b>	<b>198,000,000.00</b>	<b>13,020,743,195.90</b>
70421	AGRICULTURE	10,016,537,363.00	198,000,000.00	12,930,743,195.90
70423	FISHING AND HUNTING	40,000,000.00	-	90,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>10,815,000,000.00</b>	<b>3,565,429,684.79</b>	<b>11,385,000,000.00</b>
70443	CONSTRUCTION	10,815,000,000.00	3,565,429,684.79	11,385,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>634,000,000.00</b>	<b>516,000,000.00</b>	<b>1,178,485,918.70</b>
70454	AIR TRANSPORT	634,000,000.00	516,000,000.00	1,178,485,918.70
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>50,000,000.00</b>		<b>50,000,000.00</b>
70472	HOTELS AND RESTUARANTS	50,000,000.00	-	50,000,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>10,000,000.00</b>		<b>15,000,000.00</b>
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	10,000,000.00	-	15,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>6,839,879,144.00</b>	<b>614,216,154.09</b>	<b>10,212,976,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>			<b>150,000,000.00</b>
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT			150,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>1,674,448,303.00</b>	<b>560,042,170.21</b>	<b>1,766,975,000.00</b>
70721	GENERAL MEDICAL SERVICES	1,594,090,570.00	560,042,170.21	1,683,225,000.00
70722	SPECIALIZED MEDICAL SERVICES	30,357,733.00	-	33,750,000.00
70723	DENTAL SERVICES	50,000,000.00	-	50,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>5,165,430,841.00</b>	<b>54,173,983.88</b>	<b>8,296,001,000.00</b>
70731	GENERAL HOSPITAL SERVICES	4,916,541,017.00	54,173,983.88	7,673,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES			300,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	248,889,824.00	-	323,001,000.00
<b>709</b>	<b>EDUCATION</b>	<b>19,640,000,000.00</b>	<b>7,140,907,432.02</b>	<b>24,657,591,586.36</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>14,520,000,000.00</b>	<b>6,588,866,432.02</b>	<b>14,990,941,631.76</b>
70912	PRIMARY EDUCATION	14,520,000,000.00	6,588,866,432.02	14,990,941,631.76
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>5,120,000,000.00</b>	<b>552,041,000.00</b>	<b>9,666,649,954.60</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	5,120,000,000.00	552,041,000.00	9,666,649,954.60



<b>Kebbi State Government 2022 Approved Budget - Total Expenditure by Location</b>					
<b>Code</b>	<b>Location</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>321</b>	<b>Kebbi State</b>	<b>41,996,811,208.36</b>	<b>141,644,270,119.00</b>	<b>50,751,747,163.72</b>	<b>189,237,459,798.27</b>
<b>3211</b>	<b>Zone 1</b>	<b>666,413,075.00</b>	<b>2,612,500,000.00</b>	<b>673,566,313.94</b>	<b>3,550,566,748.60</b>
32110300	Argungu Local Government	381,332,406.00	1,316,000,000.00	381,847,123.00	2,004,916,794.00
32110800	Dandi Local Government	-	30,000,000.00	-	50,000,000.00
32111900	Suru Local Government	285,080,669.00	1,266,500,000.00	291,719,190.94	1,495,649,954.60
<b>3212</b>	<b>Zone 2</b>	<b>2,558,273,417.00</b>	<b>6,662,129,000.00</b>	<b>2,750,339,661.28</b>	<b>8,276,598,441.40</b>
32120100	Aliero Local Government	1,409,639,925.00	3,526,120,000.00	1,509,853,058.41	4,833,698,441.40
32120600	Birnin Kebbi Local Government	732,437,267.00	2,225,509,000.00	1,148,186,602.87	2,455,300,000.00
32121200	Jega Local Government	16,114,980.00	295,500,000.00	16,480,000.00	350,600,000.00
32121300	Kalgo Local Government	400,081,245.00	615,000,000.00	75,820,000.00	637,000,000.00
<b>3213</b>	<b>Zone 3</b>	<b>4,029,998,576.00</b>	<b>12,733,380,000.00</b>	<b>4,655,613,856.79</b>	<b>16,489,596,918.70</b>
32130900	Wasagu/Danko Local Government	-	10,000,000.00	-	2,010,000,000.00
32131000	Fakai Local Government	3,829,671,348.00	12,091,280,000.00	4,426,652,756.79	13,620,765,918.70
32132000	Yauri Local Government	200,327,228.00	547,100,000.00	223,961,100.00	758,831,000.00
32132100	Zuru Local Government	-	85,000,000.00	5,000,000.00	100,000,000.00
<b>3214</b>	<b>Others</b>	<b>34,742,126,140.36</b>	<b>119,636,261,119.00</b>	<b>42,672,227,331.71</b>	<b>160,920,697,689.57</b>
32142400	STATE WIDE	34,742,126,140.36	119,636,261,119.00	42,672,227,331.71	160,920,697,689.57

<b>Kebbi State Government 2022 Approved Budget - Personnel Expenditure by Location</b>					
<b>Code</b>	<b>Location</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>321</b>	<b>Kebbi State</b>	<b>19,306,933,172.00</b>	<b>31,083,423,726.00</b>	<b>18,068,191,642.35</b>	<b>36,193,541,804.31</b>
<b>3211</b>	<b>Zone 1</b>	<b>548,756,920.00</b>	<b>894,000,000.00</b>	<b>558,424,782.00</b>	<b>1,247,416,794.00</b>
32110300	Argungu Local Government	286,256,921.00	443,000,000.00	295,149,123.00	796,416,794.00
32111900	Suru Local Government	262,499,999.00	451,000,000.00	263,275,659.00	451,000,000.00
<b>3212</b>	<b>Zone 2</b>	<b>1,996,017,293.00</b>	<b>3,495,874,000.00</b>	<b>1,976,481,734.56</b>	<b>3,469,898,441.40</b>
32120100	Aliero Local Government	1,354,639,926.00	2,456,000,000.00	1,328,989,791.57	2,433,698,441.40
32120600	Birnin Kebbi Local Government	641,377,367.00	1,039,874,000.00	647,491,942.99	1,036,200,000.00
<b>3213</b>	<b>Zone 3</b>	<b>184,212,248.00</b>	<b>275,000,000.00</b>	<b>206,837,430.00</b>	<b>303,231,000.00</b>
32132000	Yauri Local Government	184,212,248.00	275,000,000.00	206,837,430.00	303,231,000.00
<b>3214</b>	<b>Others</b>	<b>16,577,946,711.00</b>	<b>26,418,549,726.00</b>	<b>15,326,447,695.79</b>	<b>31,172,995,568.91</b>
32142400	STATE WIDE	16,577,946,711.00	26,418,549,726.00	15,326,447,695.79	31,172,995,568.91

<b>Kebbi State Government 2022 Approved Budget - Overhead Expenditure by Location</b>					
<b>Code</b>	<b>Location</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>321</b>	<b>Kebbi State</b>	<b>5,281,953,534.00</b>	<b>18,550,616,060.00</b>	<b>10,481,471,280.57</b>	<b>24,976,909,880.00</b>
<b>3211</b>	<b>Zone 1</b>	<b>40,156,155.00</b>	<b>110,500,000.00</b>	<b>71,898,531.94</b>	<b>257,500,000.00</b>
32110300	Argungu Local Government	17,575,485.00	70,000,000.00	43,455,000.00	216,500,000.00
32111900	Suru Local Government	22,580,670.00	40,500,000.00	28,443,531.94	41,000,000.00
<b>3212</b>	<b>Zone 2</b>	<b>144,674,879.00</b>	<b>691,355,000.00</b>	<b>250,650,966.84</b>	<b>1,001,200,000.00</b>
32120100	Aliero Local Government	44,999,999.00	310,120,000.00	157,188,266.84	507,000,000.00
32120600	Birnin Kebbi Local Government	83,559,900.00	355,735,000.00	81,982,700.00	423,600,000.00
32121200	Jega Local Government	16,114,980.00	25,500,000.00	11,480,000.00	70,600,000.00
<b>3213</b>	<b>Zone 3</b>	<b>47,707,275.00</b>	<b>589,380,000.00</b>	<b>379,146,742.00</b>	<b>777,880,000.00</b>
32131000	Fakai Local Government	31,592,295.00	547,280,000.00	362,023,072.00	727,280,000.00
32132000	Yauri Local Government	16,114,980.00	42,100,000.00	17,123,670.00	50,600,000.00
<b>3214</b>	<b>Others</b>	<b>5,049,415,225.00</b>	<b>17,159,381,060.00</b>	<b>9,779,775,039.79</b>	<b>22,940,329,880.00</b>
32142400	STATE WIDE	5,049,415,225.00	17,159,381,060.00	9,779,775,039.79	22,940,329,880.00

Kebbi State Government 2022 Approved Budget - Capital Expenditure by Location					
Code	Location	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>321</b>	<b>Kebbi State</b>	<b>17,407,924,502.36</b>	<b>92,010,230,333.00</b>	<b>22,202,084,240.80</b>	<b>128,067,008,113.96</b>
<b>3211</b>	<b>Zone 1</b>	<b>77,500,000.00</b>	<b>1,608,000,000.00</b>	<b>43,243,000.00</b>	<b>2,045,649,954.60</b>
32110300	Argungu Local Government	77,500,000.00	803,000,000.00	43,243,000.00	992,000,000.00
32110800	Dandi Local Government	-	30,000,000.00	-	50,000,000.00
32111900	Suru Local Government	-	775,000,000.00	-	1,003,649,954.60
<b>3212</b>	<b>Zone 2</b>	<b>417,581,245.00</b>	<b>2,474,900,000.00</b>	<b>523,206,959.88</b>	<b>3,805,500,000.00</b>
32120100	Aliero Local Government	10,000,000.00	760,000,000.00	23,675,000.00	1,893,000,000.00
32120600	Birnin Kebbi Local Government	7,500,000.00	829,900,000.00	418,711,959.88	995,500,000.00
32121200	Jega Local Government	-	270,000,000.00	5,000,000.00	280,000,000.00
32121300	Kalgo Local Government	400,081,245.00	615,000,000.00	75,820,000.00	637,000,000.00
<b>3213</b>	<b>Zone 3</b>	<b>3,798,079,053.00</b>	<b>11,869,000,000.00</b>	<b>4,069,629,684.79</b>	<b>15,408,485,918.70</b>
32130900	Wasagu/Danko Local Government	-	10,000,000.00	-	2,010,000,000.00
32131000	Fakai Local Government	3,798,079,053.00	11,544,000,000.00	4,064,629,684.79	12,893,485,918.70
32132000	Yauri Local Government	-	230,000,000.00	-	405,000,000.00
32132100	Zuru Local Government	-	85,000,000.00	5,000,000.00	100,000,000.00
<b>3214</b>	<b>Others</b>	<b>13,114,764,204.36</b>	<b>76,058,330,333.00</b>	<b>17,566,004,596.13</b>	<b>106,807,372,240.66</b>
32142400	STATE WIDE	13,114,764,204.36	76,058,330,333.00	17,566,004,596.13	106,807,372,240.66

Kebbi State Government 2022 Approved Budget - Total Expenditure by Programme					
Code	Policy	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	Total Expenditure with Programme Coding	41,996,811,208.36	141,644,270,119.00	50,751,747,163.72	189,237,459,798.27
01	Economic Empowerment Through Agriculture (General)	1,739,128,452.00	6,870,797,778.00	868,111,849.58	13,029,125,591.00
02	Societal Re-orientation (General)	468,088,190.00	3,826,533,666.00	732,786,366.31	3,903,536,220.00
03	Poverty Alleviation	6,885,322,060.00	13,010,096,737.00	6,866,010,143.61	15,975,294,300.79
04	Improvement to Human Health (General)	4,247,353,486.00	12,834,502,548.00	4,132,304,089.41	17,254,514,324.00
05	Enhancing Skills and Knowledge (General)	9,688,316,280.00	30,678,515,376.00	13,465,900,027.24	37,311,139,805.76
06	Housing and Urban Development (General)	962,750,421.00	3,094,284,000.00	1,287,575,730.38	3,613,955,761.13
07	Gender (General)	65,195,082.00	133,460,000.00	61,591,536.36	136,970,000.00
08	Youth (General)	91,327,834.00	820,857,951.00	88,673,250.28	1,096,347,282.00
09	Environmental Improvement (General)	859,422,263.00	10,330,930,000.00	1,359,772,938.59	17,682,013,573.70
10	Water Resources and Rural Development	883,373,545.00	2,374,585,000.00	1,043,693,955.37	2,683,647,000.00
11	Information Communication and Technology (General)	29,000,000.00	464,400,000.00	19,415,000.00	458,400,000.00
12	Growing the Private Sector	-	50,000,000.00	6,000,000.00	70,000,000.00
13	Reform of Government and Governance (General)	11,515,917,951.31	25,303,368,254.00	11,681,026,922.92	36,998,495,883.49
14	Power (General)	3,060,041,227.05	10,173,600,000.00	4,909,087,983.00	12,311,749,360.50
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	175,000,000.00	-	575,000,000.00
17	Road (General)	102,187,242.00	9,750,000,000.00	3,556,829,684.79	10,450,000,000.00
18	Airways (General)	-	250,000,000.00	499,200,000.00	600,000,000.00
19	COVID-19	1,397,687,175.00	11,132,042,809.00	161,017,685.88	14,321,974,695.90
20	CLIMATE CHANGE	1,700,000.00	371,296,000.00	12,750,000.00	765,296,000.00
21	Oil and Gas Infrastructure (General)	-	-	-	-

**MDA Revenue by Economic Classification**

<b>011100500100 Sustainable Development Goals (SDGs)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,453,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,453,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,453,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,453,000.00</b>
12020408	CONTRACTOR REGISTRATION FEES	0.00	0.00	400,000.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	0.00	0.00	50,000.00
12020456	SERVICE CHARGE	5,000,000.00	0.00	5,003,000.00
<b>012300300100 Kebbi State Television (KBTv)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>3,000,000.00</b>	<b>2,556,000.00</b>	<b>3,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,000,000.00</b>	<b>2,556,000.00</b>	<b>3,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,000,000.00</b>	<b>2,556,000.00</b>	<b>3,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,000,000.00</b>	<b>2,556,000.00</b>	<b>3,000,000.00</b>
12020617	Commercial Advertisement/TV	3,000,000.00	2,556,000.00	3,000,000.00
<b>012300400100 Kebbi Broadcasting Corporation (KBC)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>2,500,000.00</b>	<b>3,100,000.00</b>	<b>5,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,500,000.00</b>	<b>3,100,000.00</b>	<b>5,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,500,000.00</b>	<b>3,100,000.00</b>	<b>5,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,500,000.00</b>	<b>3,100,000.00</b>	<b>5,000,000.00</b>
12020616	Radio Advertisement	2,500,000.00	3,100,000.00	5,000,000.00
<b>014800100100 Kebbi State Independent Electoral Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	60,000,000.00	0.00	60,000,000.00
<b>021500100100 Ministry of Agriculture</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>2,501,580,000.00</b>	<b>1,038,893,106.00</b>	<b>2,642,262,144.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,501,580,000.00</b>	<b>1,038,893,106.00</b>	<b>2,642,262,144.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,501,580,000.00</b>	<b>1,038,893,106.00</b>	<b>2,642,262,144.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020115	PRODUCE BUYING LICENSES	1,000,000.00	0.00	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>31,182,144.00</b>
12020408	CONTRACTOR REGISTRATION FEES	0.00	0.00	11,350,060.00
12020461	CONTRACT PROCESSING	0.00	0.00	11,380,060.00
12020491	Irrigation Fee	0.00	0.00	3,900,000.00
12020498	Contract Agreement Fee (General)	0.00	0.00	4,552,024.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,500,580,000.00</b>	<b>1,003,203,006.00</b>	<b>2,500,080,000.00</b>
12020627	Sales of Fruit and Vegetables	80,000.00	40,000.00	80,000.00
12020642	Sale of Fertilizer	2,000,000,000.00	1,000,000,000.00	2,000,000,000.00
12020647	Sales of Other Forest Products	500,000,000.00	3,163,006.00	500,000,000.00
12020652	Earning from supply of Materials	500,000.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>0.00</b>	<b>35,690,100.00</b>	<b>110,000,000.00</b>
12020718	Mechanical Cultivation fees Tractor Hiring Services	0.00	35,690,100.00	110,000,000.00

<b>021510900100 Forestry II Project</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020647	Sales of Other Forest Products	1,000,000.00	0.00	1,000,000.00
<b>026200100100 Ministry of Animal Health Husbandry and Fisheries</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>50,340,000.00</b>	<b>2,027,310.00</b>	<b>230,290,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,340,000.00</b>	<b>2,027,310.00</b>	<b>230,290,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,340,000.00</b>	<b>2,027,310.00</b>	<b>230,290,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>200,000.00</b>	<b>11,000.00</b>	<b>124,100,000.00</b>
12020112	FISHING PERMITS	100,000.00	0.00	110,000,000.00
12020127	HIDE AND SKIN BUYERS/PRIMISES LICENSES	100,000.00	11,000.00	100,000.00
12020132	Registration of Fish Farmers	0.00	0.00	10,000,000.00
12020133	Registration of Fish Mongers	0.00	0.00	4,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>914,110.00</b>	<b>6,000,000.00</b>
12020429	AGRICULTURAL/VETINARY SERVICES FEES	0.00	799,610.00	1,000,000.00
12020462	TRADE CATTLE FEES	0.00	114,500.00	5,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,140,000.00</b>	<b>1,102,200.00</b>	<b>100,190,000.00</b>
12020631	Sale of Supplementary Feeds	30,000,000.00	83,500.00	100,000,000.00
12020634	Sales of Poultry Products	50,000.00	60,700.00	100,000.00
12020635	Sales of Milking Cows	90,000.00	58,000.00	90,000.00
12020636	Sales of Animal Feeds	20,000,000.00	900,000.00	0.00

<b>022000100100 Ministry of Finance (Hqt)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>64,289,447,586.00</b>	<b>43,279,730,840.72</b>	<b>75,049,362,841.34</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>64,217,647,586.00</b>	<b>43,257,260,061.72</b>	<b>74,977,037,841.34</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>64,217,647,586.00</b>	<b>43,257,260,061.72</b>	<b>74,977,037,841.34</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>42,117,096,330.00</b>	<b>27,667,226,517.86</b>	<b>51,919,284,685.00</b>
11010101	STATUTORY ALLOCATION	42,117,096,330.00	27,667,226,517.86	51,919,284,685.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>16,563,707,139.00</b>	<b>14,904,558,273.86</b>	<b>20,057,753,156.34</b>
11010201	SHARE OF VAT	16,563,707,139.00	14,904,558,273.86	20,057,753,156.34
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>5,536,844,117.00</b>	<b>685,475,270.00</b>	<b>3,000,000,000.00</b>
11010303	EXCESS CRUDE	5,536,844,117.00	685,475,270.00	3,000,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>71,800,000.00</b>	<b>22,470,779.00</b>	<b>72,325,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>71,800,000.00</b>	<b>22,470,779.00</b>	<b>72,325,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,100,000.00</b>	<b>50,000.00</b>	<b>1,125,000.00</b>
12020129	AUCTIONER LICENSE	50,000.00	50,000.00	75,000.00
12020130	REGISTRATION OF BUSINESS PREMISES LICENSE	50,000.00	0.00	50,000.00
12020131	MACHINE LICENSE	1,000,000.00	0.00	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
12020408	CONTRACTOR REGISTRATION FEES	400,000.00	0.00	400,000.00
12020498	Contract Agreement Fee (General)	200,000.00	0.00	200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,500,000.00</b>	<b>4,672,000.00</b>	<b>7,000,000.00</b>
12020610	PROCEEDS FROM SALES OF GOVT. VEHICLES	6,500,000.00	4,672,000.00	7,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>59,600,000.00</b>	<b>17,748,779.00</b>	<b>59,600,000.00</b>
12021001	Interest-Repayment of Car Loan	15,000,000.00	13,421,939.00	15,000,000.00
12021004	MOTOR VEHICLE REFURBISHING LOAN	1,000,000.00	658,818.00	1,000,000.00
12021005	HOUSE REFURBISHING LOAN	2,000,000.00	3,668,022.00	2,000,000.00
12021006	REFUNDS	40,000,000.00	0.00	40,000,000.00
12021008	Refund of Overpayment	500,000.00	0.00	500,000.00
12021009	Repayment of Furniture Loans	1,000,000.00	0.00	1,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	100,000.00	0.00	100,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
12021206	INTEREST ON LOANS TO STATES	4,000,000.00	0.00	4,000,000.00

<b>022000700100 Accountant General's Office</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>56,284,183,963.00</b>	<b>3,317,465,237.00</b>	<b>93,118,313,841.40</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>30,554,787,280.00</b>	<b>3,317,465,237.00</b>	<b>47,632,518,677.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>30,554,787,280.00</b>	<b>3,317,465,237.00</b>	<b>47,632,518,677.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>14,871,256,839.00</b>	<b>3,317,465,237.00</b>	<b>17,881,256,839.00</b>
13020101	CURRENT DOMESTIC GRANTS	11,721,256,839.00	974,700,000.00	14,381,256,839.00
13020103	Federal Government Grant for UBE	3,150,000,000.00	2,342,765,237.00	3,500,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>15,683,530,441.00</b>	<b>0.00</b>	<b>29,751,261,838.00</b>
13020201	CURRENT FOREIGN GRANTS	5,447,000,000.00	0.00	19,594,653,333.00
13020202	CAPITAL FOREIGN GRANTS	10,236,530,441.00	0.00	10,156,608,505.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>25,729,396,683.00</b>	<b>0.00</b>	<b>45,485,795,164.40</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>16,025,134,503.00</b>	<b>0.00</b>	<b>12,820,107,602.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>16,025,134,503.00</b>	<b>0.00</b>	<b>12,820,107,602.00</b>
14020102	SALE OF FIXED ASSETS	16,025,134,503.00	0.00	12,820,107,602.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>9,704,262,180.00</b>	<b>0.00</b>	<b>32,665,687,562.40</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>8,900,000,000.00</b>	<b>0.00</b>	<b>31,862,059,997.40</b>
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	8,900,000,000.00	0.00	31,862,059,997.40
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>804,262,180.00</b>	<b>0.00</b>	<b>803,627,565.00</b>
14030201	FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	804,262,180.00	0.00	803,627,565.00
<b>022000800000 Board of Internal Revenue</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>8,603,980,000.00</b>	<b>7,239,420,806.38</b>	<b>7,585,700,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>8,603,980,000.00</b>	<b>7,239,420,806.38</b>	<b>7,585,700,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>8,011,000,000.00</b>	<b>6,193,343,013.22</b>	<b>7,012,000,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>8,010,000,000.00</b>	<b>6,193,343,013.22</b>	<b>7,010,000,000.00</b>
12010101	PERSONAL TAXES	8,010,000,000.00	6,193,343,013.22	7,010,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12010304	STAMP DUTY	1,000,000.00	0.00	2,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>592,980,000.00</b>	<b>1,046,077,793.16</b>	<b>573,700,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>29,700,000.00</b>	<b>25,379,074.50</b>	<b>36,700,000.00</b>
12020120	MOTOR VEHICLE LICENSES	17,000,000.00	15,970,899.50	21,000,000.00
12020121	DRIVERS' LICENSES	5,200,000.00	3,625,850.00	7,200,000.00
12020134	Hackney Carrier Registration	3,000,000.00	2,278,500.00	3,500,000.00
12020135	National Driving Licence	4,500,000.00	3,503,825.00	5,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>379,000.00</b>	<b>1,200,000.00</b>
12020456	SERVICE CHARGE	0.00	379,000.00	1,200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>61,080,000.00</b>	<b>34,595,102.94</b>	<b>33,500,000.00</b>
12020615	Sales of Application Forms	2,000,000.00	2,293,350.00	2,500,000.00
12020619	Certificate of Road Worthiness	5,000,000.00	4,087,510.00	6,000,000.00
12020620	Miscellaneous Traffic Regulati	34,080,000.00	18,214,242.94	0.00
12020645	Sale of Vehicle Registration Book	20,000,000.00	10,000,000.00	25,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>502,200,000.00</b>	<b>985,724,615.72</b>	<b>502,300,000.00</b>
12021007	Refund of Compensation	502,200,000.00	985,724,615.72	502,300,000.00

<b>022200100100 Ministry of Commerce and Industry (Hqt)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>4,900,000.00</b>	<b>27,835,500.00</b>	<b>64,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,900,000.00</b>	<b>27,835,500.00</b>	<b>64,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,900,000.00</b>	<b>27,835,500.00</b>	<b>64,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,000,000.00</b>	<b>2,728,500.00</b>	<b>6,000,000.00</b>
12020130	REGISTRATION OF BUSINESS PREMISES LICENSE	3,000,000.00	2,728,500.00	6,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>800,000.00</b>	<b>20,000,000.00</b>	<b>49,500,000.00</b>
12020422	AGENCY FEES	800,000.00	20,000,000.00	45,000,000.00
12020456	SERVICE CHARGE	0.00	0.00	4,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,100,000.00</b>	<b>5,107,000.00</b>	<b>8,500,000.00</b>
12020710	EARNINGS FROM GUEST HOUSES	100,000.00	4,869,000.00	6,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000.00	238,000.00	2,500,000.00
<b>022205200100 Tourisms Board</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>51,000,000.00</b>	<b>26,639,000.00</b>	<b>6,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>51,000,000.00</b>	<b>26,639,000.00</b>	<b>6,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>51,000,000.00</b>	<b>26,639,000.00</b>	<b>6,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>6,000,000.00</b>	<b>6,639,000.00</b>	<b>6,000,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	6,000,000.00	6,639,000.00	6,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>45,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
12020803	RENT ON GOVT BUILDINGS	45,000,000.00	20,000,000.00	0.00
<b>022205300100 Birnin Kebbi Central Market</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>12,610,000.00</b>	<b>2,920,460.00</b>	<b>3,950,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,610,000.00</b>	<b>2,920,460.00</b>	<b>3,950,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,610,000.00</b>	<b>2,920,460.00</b>	<b>3,950,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,510,000.00</b>	<b>238,000.00</b>	<b>150,000.00</b>
12020448	BUILDING PERMIT (LAND) PLANNING	5,510,000.00	24,000.00	100,000.00
12020456	SERVICE CHARGE	0.00	214,000.00	50,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,100,000.00</b>	<b>571,860.00</b>	<b>1,300,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,100,000.00	571,860.00	1,300,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>5,000,000.00</b>	<b>2,110,600.00</b>	<b>2,500,000.00</b>
12020808	Rent on KUDA Shops	5,000,000.00	2,110,600.00	2,500,000.00

<b>023400100100 Ministry of Works and Transport</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>24,300,000.00</b>	<b>12,318,513.68</b>	<b>48,100,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>24,300,000.00</b>	<b>12,318,513.68</b>	<b>48,100,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>240,000.00</b>	<b>3,500,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>240,000.00</b>	<b>3,500,000.00</b>
12010309	Development Charge	0.00	240,000.00	3,500,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>24,300,000.00</b>	<b>12,078,513.68</b>	<b>44,600,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020135	National Driving Licence	3,000,000.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>12,700,000.00</b>	<b>10,588,513.68</b>	<b>35,500,000.00</b>
12020408	CONTRACTOR REGISTRATION FEES	5,000,000.00	500,000.00	5,000,000.00
12020416	FIRE SAFETY CERTIFICATE FEES	200,000.00	280,000.00	1,000,000.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	6,500,000.00	3,643,513.68	14,500,000.00
12020456	SERVICE CHARGE	0.00	5,984,400.00	14,000,000.00
12020460	SPEED BOAT TRANSPORT FEES	1,000,000.00	180,600.00	1,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020504	COURT FINE MOBILE COURT	3,500,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,000,000.00</b>	<b>1,440,000.00</b>	<b>9,000,000.00</b>
12020619	Certificate of Road Worthiness	4,000,000.00	0.00	0.00
12020645	Sale of Vehicle Registration Book	1,000,000.00	0.00	1,000,000.00
12020650	Hiring of Plants	0.00	1,440,000.00	8,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
12020714	Earning from Workshops/Training Services (Works)	100,000.00	50,000.00	100,000.00
<b>025200100100 Ministry of Water Resources and Rural Development</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>2,000,000.00</b>	<b>406,700.00</b>	<b>22,240,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,000,000.00</b>	<b>406,700.00</b>	<b>22,240,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,000,000.00</b>	<b>406,700.00</b>	<b>22,240,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,000,000.00</b>	<b>406,700.00</b>	<b>22,240,000.00</b>
12020434	TIMBER & FOREST FEES	2,000,000.00	0.00	6,750,000.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	0.00	106,300.00	3,000,000.00
12020456	SERVICE CHARGE	0.00	0.00	5,370,000.00
12020498	Contract Agreement Fee (General)	0.00	300,400.00	7,120,000.00
<b>025210200100 Water Board</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>263,796,787.00</b>	<b>117,909,333.50</b>	<b>268,796,787.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>263,796,787.00</b>	<b>117,909,333.50</b>	<b>268,796,787.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>263,796,787.00</b>	<b>117,909,333.50</b>	<b>268,796,787.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>263,796,787.00</b>	<b>117,909,333.50</b>	<b>268,796,787.00</b>
12020456	SERVICE CHARGE	263,796,787.00	117,909,333.50	268,796,787.00



<b>025300100100 Ministry of Lands &amp; Housing</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>90,554,452.00</b>	<b>38,840,434.18</b>	<b>2,579,823,519.85</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>90,554,452.00</b>	<b>38,840,434.18</b>	<b>2,579,823,519.85</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>90,554,452.00</b>	<b>38,840,434.18</b>	<b>2,579,823,519.85</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>8,874,452.00</b>	<b>6,775,831.48</b>	<b>2,303,571,513.05</b>
12020408	CONTRACTOR REGISTRATION FEES	0.00	0.00	91,637,651.05
12020421	SURVEY/ PLANNING/ BUILDING FEES	0.00	3,317,255.00	115,900,000.00
12020430	LAND USE FEES	3,100,000.00	658,576.48	2,022,052,520.00
12020452	DOCUMENT REGISTRATION AND RESEARCH FEE	5,774,452.00	2,800,000.00	8,200,000.00
12020461	CONTRACT PROCESSING	0.00	0.00	11,950,000.00
12020498	Contract Agreement Fee (General)	0.00	0.00	53,831,342.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>20,000,000.00</b>	<b>297,684.00</b>	<b>20,000,000.00</b>
12020506	PENALTIES CHARGES	20,000,000.00	297,684.00	20,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>45,680,000.00</b>	<b>17,238,563.70</b>	<b>226,845,310.80</b>
12020613	SALES OF GOVT. BUILDINGS	45,680,000.00	17,238,563.70	226,845,310.80
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020803	RENT ON GOVT BUILDINGS	6,000,000.00	0.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>10,000,000.00</b>	<b>14,528,355.00</b>	<b>29,406,696.00</b>
12020907	Owner Occupier (Housing Coporation)	10,000,000.00	14,528,355.00	29,406,696.00
<b>025300110100 State Housing Corporation</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>1,280,000.00</b>	<b>1,711,442.00</b>	<b>1,280,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,280,000.00</b>	<b>1,711,442.00</b>	<b>1,280,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,280,000.00</b>	<b>1,711,442.00</b>	<b>1,280,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,080,000.00</b>	<b>1,711,442.00</b>	<b>1,080,000.00</b>
12020454	OWNER OCCUPIER SCHEME	1,080,000.00	1,711,442.00	1,080,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
12020801	RENT ON GOVT.QUARTERS	200,000.00	0.00	200,000.00
<b>025300120100 Kebbi Urban Development Authority (KUDA)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>13,800,000.00</b>	<b>18,652,545.00</b>	<b>17,790,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>13,800,000.00</b>	<b>18,652,545.00</b>	<b>17,790,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,800,000.00</b>	<b>18,652,545.00</b>	<b>17,790,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>12,600,000.00</b>	<b>17,912,545.00</b>	<b>15,900,000.00</b>
12020419	BILL BOARD ADVERTISEMENT FEES	1,000,000.00	389,000.00	1,000,000.00
12020440	SANITATION FEES	2,000,000.00	1,406,000.00	2,800,000.00
12020448	BUILDING PERMIT (LAND) PLANNING	7,500,000.00	16,117,545.00	10,000,000.00
12020456	SERVICE CHARGE	2,100,000.00	0.00	2,100,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
12020506	PENALTIES CHARGES	300,000.00	0.00	300,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>900,000.00</b>	<b>740,000.00</b>	<b>1,590,000.00</b>
12020808	Rent on KUDA Shops	900,000.00	740,000.00	1,590,000.00

<b>031801100100 Judicial Service Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>6,825,000.00</b>	<b>2,204,600.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,825,000.00</b>	<b>2,204,600.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,825,000.00</b>	<b>2,204,600.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,100,000.00</b>	<b>793,000.00</b>	<b>0.00</b>
12020442	PROBATE FEE HIGH COURT	100,000.00	0.00	0.00
12020444	COURT FEE AREA COURT	2,000,000.00	793,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>4,725,000.00</b>	<b>1,411,600.00</b>	<b>0.00</b>
12020503	COURT FINE AREA COURT	4,000,000.00	1,371,600.00	0.00
12020504	COURT FINE MOBILE COURT	650,000.00	0.00	0.00
12020505	COURT FINE RENT TRIBUNAL	75,000.00	40,000.00	0.00
<b>031805100100 High Court</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>2,470,000.00</b>	<b>2,481,000.00</b>	<b>4,314,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,470,000.00</b>	<b>2,481,000.00</b>	<b>4,314,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,470,000.00</b>	<b>2,481,000.00</b>	<b>4,314,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,270,000.00</b>	<b>2,481,000.00</b>	<b>4,314,000.00</b>
12020401	COURT FEES	1,300,000.00	0.00	0.00
12020409	MARRIAGE/ DIVORCE FEES	170,000.00	0.00	0.00
12020428	CHANGE OF OWNERSHIP FEES	400,000.00	0.00	0.00
12020445	APPEAL FEES	400,000.00	0.00	0.00
12020456	SERVICE CHARGE	0.00	2,481,000.00	4,314,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020502	COURT FINE HIGH COURT	200,000.00	0.00	0.00
<b>031805300100 Sharia Court</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>2,650,000.00</b>	<b>0.00</b>	<b>2,650,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,650,000.00</b>	<b>0.00</b>	<b>2,650,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,650,000.00</b>	<b>0.00</b>	<b>2,650,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,350,000.00</b>	<b>0.00</b>	<b>2,350,000.00</b>
12020401	COURT FEES	1,000,000.00	0.00	1,000,000.00
12020409	MARRIAGE/ DIVORCE FEES	500,000.00	0.00	500,000.00
12020426	BIRTH & DEATH REGISTRATION FEES	500,000.00	0.00	500,000.00
12020447	APPEAL FEE SHARIA COURT	350,000.00	0.00	350,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
12020501	FINES/PENALTIES	300,000.00	0.00	300,000.00

<b>032600100100 Ministry of Justice</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>2,647,508.00</b>	<b>5,469,214.36</b>	<b>30,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,647,508.00</b>	<b>5,469,214.36</b>	<b>30,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,647,508.00</b>	<b>5,469,214.36</b>	<b>30,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,647,508.00</b>	<b>5,469,214.36</b>	<b>30,000,000.00</b>
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	2,647,508.00	5,469,214.36	30,000,000.00
<b>051300100100 Ministry of Youths &amp; Sports</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
12020425	ASSOCIATION FEES	500,000.00	0.00	500,000.00
<b>051400100100 Ministry of Women Affairs and Social Development</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
12020408	CONTRACTOR REGISTRATION FEES	0.00	0.00	1,000,000.00
12020461	CONTRACT PROCESSING	0.00	0.00	1,000,000.00
12020498	Contract Agreement Fee (General)	0.00	0.00	1,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	200,000.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
12020804	RENT ON CONFERENCE CENTRES	300,000.00	0.00	300,000.00
<b>051700100100 Ministry for Basic and Secondary Education</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>17,500,000.00</b>	<b>5,044,210.00</b>	<b>12,900,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>17,500,000.00</b>	<b>5,044,210.00</b>	<b>12,900,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>17,500,000.00</b>	<b>5,044,210.00</b>	<b>12,900,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,000,000.00</b>	<b>1,735,600.00</b>	<b>600,000.00</b>
12020123	PRIVATE SCHOOLS LICENSES	3,000,000.00	1,735,600.00	600,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>14,500,000.00</b>	<b>3,308,610.00</b>	<b>12,300,000.00</b>
12020408	CONTRACTOR REGISTRATION FEES	14,500,000.00	3,308,610.00	5,300,000.00
12020498	Contract Agreement Fee (General)	0.00	0.00	7,000,000.00



051702700100 Abdullahi Fodio Islamic Centre				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000.00</u>	<u>21,050,000.00</u>	<u>100,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>100,000.00</u>	<u>21,050,000.00</u>	<u>100,000.00</u>
1202	NON-TAX REVENUE	100,000.00	21,050,000.00	100,000.00
120204	FEES - GENERAL	100,000.00	21,050,000.00	100,000.00
12020436	APPLICATIONS FEES	100,000.00	21,050,000.00	100,000.00
056300100100 Ministry for Higher Education				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
1202	NON-TAX REVENUE	1,000,000.00	0.00	1,000,000.00
120204	FEES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020408	CONTRACTOR REGISTRATION FEES	1,000,000.00	0.00	1,000,000.00
056301800100 State Polytechnic, Dakin Gari				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>50,000.00</u>	<u>2,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>2,000,000.00</u>	<u>50,000.00</u>	<u>2,000,000.00</u>
1202	NON-TAX REVENUE	2,000,000.00	50,000.00	2,000,000.00
120204	FEES - GENERAL	2,000,000.00	50,000.00	2,000,000.00
12020452	DOCUMENT REGISTRATION AND RESEARCH FEE	2,000,000.00	50,000.00	2,000,000.00
056301900100 Adamu Augie College of Education, Argungu				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>90,100,000.00</u>	<u>82,486,500.00</u>	<u>103,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>90,100,000.00</u>	<u>82,486,500.00</u>	<u>103,000,000.00</u>
1202	NON-TAX REVENUE	90,100,000.00	82,486,500.00	103,000,000.00
120204	FEES - GENERAL	90,100,000.00	82,486,500.00	103,000,000.00
12020436	APPLICATIONS FEES	10,100,000.00	9,943,000.00	11,000,000.00
12020456	SERVICE CHARGE	70,000,000.00	37,149,000.00	80,000,000.00
12020459	SCHOOL TUITION FEE	10,000,000.00	35,394,500.00	12,000,000.00
056302100100 State University of Science & Technology Aliero				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>193,020,000.00</u>	<u>143,032,845.00</u>	<u>241,020,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>193,020,000.00</u>	<u>143,032,845.00</u>	<u>241,020,000.00</u>
1202	NON-TAX REVENUE	193,020,000.00	143,032,845.00	241,020,000.00
120204	FEES - GENERAL	193,020,000.00	143,032,845.00	241,020,000.00
12020435	SCHOOL/ TUITION/ EXAMINATION FEES	3,500,000.00	1,300,000.00	3,500,000.00
12020436	APPLICATIONS FEES	8,000,000.00	2,231,000.00	8,000,000.00
12020456	SERVICE CHARGE	0.00	0.00	1,000,000.00
12020459	SCHOOL TUITION FEE	181,520,000.00	139,501,845.00	216,520,000.00
12020463	HOSTEL FEE	0.00	0.00	12,000,000.00
056303100100 Usmanu Danfodiyo University Sokoto				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,500,000.00</u>	<u>2,556,800.00</u>	<u>5,500,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>5,500,000.00</u>	<u>2,556,800.00</u>	<u>5,500,000.00</u>
1202	NON-TAX REVENUE	5,500,000.00	2,556,800.00	5,500,000.00
120204	FEES - GENERAL	5,500,000.00	2,556,800.00	5,500,000.00
12020459	SCHOOL TUITION FEE	5,500,000.00	2,556,800.00	5,500,000.00

<b>056305600100 State Scholarship Board</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>500,000.00</b>	<b>724,200.00</b>	<b>500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>500,000.00</b>	<b>724,200.00</b>	<b>500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>500,000.00</b>	<b>724,200.00</b>	<b>500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>500,000.00</b>	<b>724,200.00</b>	<b>500,000.00</b>
12020436	APPLICATIONS FEES	500,000.00	724,200.00	500,000.00
<b>056302800100 College of Preliminary Studies, Yauri</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>16,500,000.00</b>	<b>7,622,520.00</b>	<b>23,011,500.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>16,500,000.00</b>	<b>7,622,520.00</b>	<b>23,011,500.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>16,500,000.00</b>	<b>7,622,520.00</b>	<b>23,011,500.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>16,500,000.00</b>	<b>7,622,520.00</b>	<b>23,011,500.00</b>
12020436	APPLICATIONS FEES	1,000,000.00	284,520.00	1,290,000.00
12020459	SCHOOL TUITION FEE	15,500,000.00	7,338,000.00	21,721,500.00
<b>052100100100 Ministry of Health</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>33,937,000.00</b>	<b>120,000.00</b>	<b>83,501,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>33,937,000.00</b>	<b>120,000.00</b>	<b>83,501,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>33,937,000.00</b>	<b>120,000.00</b>	<b>83,501,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
12020122	PATENT MEDICINE & DRUG STORES LICENSES	500,000.00	0.00	3,500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>550,000.00</b>	<b>120,000.00</b>	<b>80,001,000.00</b>
12020408	CONTRACTOR REGISTRATION FEES	500,000.00	120,000.00	26,667,000.00
12020456	SERVICE CHARGE	50,000.00	0.00	0.00
12020461	CONTRACT PROCESSING	0.00	0.00	26,667,000.00
12020498	Contract Agreement Fee (General)	0.00	0.00	26,667,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>32,887,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020651	Hospital Sales	32,887,000.00	0.00	0.00
<b>052102600100 Sir-Yahaya Memorial Hospital</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>10,000,000.00</b>	<b>965,490.00</b>	<b>10,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,000,000.00</b>	<b>965,490.00</b>	<b>10,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,000,000.00</b>	<b>965,490.00</b>	<b>10,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,000,000.00</b>	<b>965,490.00</b>	<b>10,000,000.00</b>
12020651	Hospital Sales	10,000,000.00	965,490.00	10,000,000.00

<b>052110400100 College of Nursing Sciences</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>25,000,000.00</b>	<b>19,441,300.00</b>	<b>28,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>25,000,000.00</b>	<b>19,441,300.00</b>	<b>28,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>25,000,000.00</b>	<b>19,441,300.00</b>	<b>28,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>24,000,000.00</b>	<b>19,441,300.00</b>	<b>27,000,000.00</b>
12020436	APPLICATIONS FEES	24,000,000.00	19,441,300.00	27,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,000,000.00	0.00	1,000,000.00
<b>052110600100 College of Health Sciences Technology, Jega</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>15,600,000.00</b>	<b>13,247,900.00</b>	<b>30,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>15,600,000.00</b>	<b>13,247,900.00</b>	<b>30,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>15,600,000.00</b>	<b>13,247,900.00</b>	<b>30,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>13,600,000.00</b>	<b>11,747,900.00</b>	<b>25,000,000.00</b>
12020436	APPLICATIONS FEES	13,600,000.00	11,747,900.00	20,000,000.00
12020463	HOSTEL FEE	0.00	0.00	5,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>5,000,000.00</b>
12020615	Sales of Application Forms	2,000,000.00	1,500,000.00	5,000,000.00
<b>053500100100 Ministry of Environment</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>11,000,000.00</b>	<b>25,725,473.00</b>	<b>50,800,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,000,000.00</b>	<b>25,725,473.00</b>	<b>50,800,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>1,000,000.00</b>	<b>19,516,280.00</b>	<b>40,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,000,000.00</b>	<b>19,516,280.00</b>	<b>40,000,000.00</b>
12010309	Development Charge	1,000,000.00	19,516,280.00	40,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,000,000.00</b>	<b>6,209,193.00</b>	<b>10,800,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
12020456	SERVICE CHARGE	200,000.00	0.00	200,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>3,200,000.00</b>	<b>555,000.00</b>	<b>2,300,000.00</b>
12020506	PENALTIES CHARGES	200,000.00	555,000.00	200,000.00
12020507	Compensation on trees and eco trees	1,000,000.00	0.00	100,000.00
12020508	Compensation on environmental degradation	2,000,000.00	0.00	2,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,400,000.00</b>	<b>3,315,000.00</b>	<b>4,600,000.00</b>
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	700,000.00	0.00	0.00
12020625	Sales of Seeds from Nurseries	100,000.00	20,000.00	100,000.00
12020633	Sales of Tueguya Farming Products	2,000,000.00	1,775,000.00	2,000,000.00
12020647	Sales of Other Forest Products	500,000.00	300,000.00	500,000.00
12020652	Earning from supply of Materials	1,100,000.00	1,220,000.00	2,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>1,500,000.00</b>	<b>2,339,193.00</b>	<b>3,700,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000.00	0.00	200,000.00
12020713	Earning from Commercial Activities/Printing	1,000,000.00	1,367,193.00	2,000,000.00
12020717	Earning from Bakery Industries	0.00	972,000.00	1,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020906	RENTS ON GOVT. PROPERTIES	700,000.00	0.00	0.00

Kebbi State Government 2022 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>36,193,541,804.31</b>	<b>24,976,909,880.00</b>	<b>61,170,451,684.31</b>	<b>128,067,008,113.96</b>	<b>189,237,459,798.27</b>
'01000000000	<b>Administration Sector</b>	<b>2,467,165,213.91</b>	<b>12,614,274,307.00</b>	<b>15,081,439,520.91</b>	<b>17,012,395,765.63</b>	<b>32,093,835,286.54</b>
'01110000000	<b>Governor's Office</b>	<b>381,687,649.12</b>	<b>5,576,004,308.00</b>	<b>5,957,691,957.12</b>	<b>3,540,000,000.00</b>	<b>9,497,691,957.12</b>
'011100100100	Office of the Executive Governor	95,502,238.04	4,706,000,000.00	4,801,502,238.04	-	4,801,502,238.04
'011100100200	Office of the Deputy Governor	10,000,000.00	126,500,000.00	136,500,000.00	-	136,500,000.00
'011100500100	Sustainable Development Goals (SDGs)	-	6,000,000.00	6,000,000.00	-	6,000,000.00
'011100800100	Kebbi State Emergency Relief Agency (SEMA)	-	28,700,000.00	28,700,000.00	-	28,700,000.00
'011100900100	Due Process	-	18,000,000.00	18,000,000.00	-	18,000,000.00
'011101800100	Special Services	6,000,000.00	82,781,000.00	88,781,000.00	-	88,781,000.00
'011102800100	National Council for Women Society (NCWS)	-	600,000.00	600,000.00	-	600,000.00
'011103300100	State Agency for Control of AIDS/HIV	-	10,000,000.00	10,000,000.00	50,000,000.00	60,000,000.00
'011103500100	Kebbi State Contributory Pension Board	-	9,500,000.00	9,500,000.00	-	9,500,000.00
'011111300100	Directorate of Protocol	30,185,411.08	319,900,000.00	350,085,411.08	-	350,085,411.08
'011101300100	Administrative (Government House)	240,000,000.00	268,023,308.00	508,023,308.00	3,490,000,000.00	3,998,023,308.00
'01610000000	<b>Office of the Secretary to the State Government</b>	<b>630,627,624.00</b>	<b>4,321,600,000.00</b>	<b>4,952,227,624.00</b>	<b>10,285,620,639.50</b>	<b>15,237,848,263.50</b>
'016100100100	Office of the Secretary to the State Government	600,000,000.00	4,235,700,000.00	4,835,700,000.00	10,285,620,639.50	15,121,320,639.50
'016102100100	Liaison Office - Abuja	3,500,000.00	12,400,000.00	15,900,000.00	-	15,900,000.00
'016102100200	Liaison Office - Kaduna	5,000,000.00	3,700,000.00	8,700,000.00	-	8,700,000.00
'016102100300	Liaison Office - Sokoto	2,600,000.00	2,050,000.00	4,650,000.00	-	4,650,000.00
'016102100400	Liaison Office - Lagos	-	2,000,000.00	2,000,000.00	-	2,000,000.00
'016102200100	Preaching Board	3,500,000.00	1,700,000.00	5,200,000.00	-	5,200,000.00
'016102500100	Religious Affairs	-	60,250,000.00	60,250,000.00	-	60,250,000.00
'016103700100	Pilgrims Welfare Agency (PWA)	16,027,624.00	3,800,000.00	19,827,624.00	-	19,827,624.00
'01120000000	<b>State Assembly</b>	<b>502,753,538.00</b>	<b>2,323,249,999.00</b>	<b>2,826,003,537.00</b>	<b>2,126,128,721.00</b>	<b>4,952,132,258.00</b>
'011200300100	State Assembly	385,128,721.00	2,269,049,999.00	2,654,178,720.00	2,044,128,721.00	4,698,307,441.00
'011200400100	House of Assembly Commission	117,624,817.00	54,200,000.00	171,824,817.00	82,000,000.00	253,824,817.00
'01230000000	<b>Ministry of Information and Culture</b>	<b>364,285,840.00</b>	<b>90,710,000.00</b>	<b>454,995,840.00</b>	<b>228,000,000.00</b>	<b>682,995,840.00</b>
'012300100100	Ministry of Information and Culture	109,564,554.00	56,600,000.00	166,164,554.00	228,000,000.00	394,164,554.00
'012300200100	History Bureau	-	3,600,000.00	3,600,000.00	-	3,600,000.00
'012300300100	Kebbi State Television (KBTv)	121,000,000.00	22,210,000.00	143,210,000.00	-	143,210,000.00
'012300400100	Kebbi Broadcasting Corporation (KBC)	133,721,286.00	8,300,000.00	142,021,286.00	-	142,021,286.00
'01250000000	<b>Office of the Head of State Civil Service</b>	<b>256,000,000.00</b>	<b>131,060,000.00</b>	<b>387,060,000.00</b>	<b>-</b>	<b>387,060,000.00</b>
'012500500100	Establishment Training & Pension	256,000,000.00	130,700,000.00	386,700,000.00	-	386,700,000.00
'012500700100	State Manpower Committee	-	360,000.00	360,000.00	-	360,000.00
'01640000000	<b>Ministry of Special Duties</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>
'016400100100	Ministry for Special Duties	-	-	-	650,000,000.00	650,000,000.00
'01400000000	<b>Office of the State Auditor General</b>	<b>210,078,662.79</b>	<b>110,750,000.00</b>	<b>320,828,662.79</b>	<b>182,646,405.13</b>	<b>503,475,067.92</b>
'014000100100	Office of the State Auditor General	112,040,444.00	58,050,000.00	170,090,444.00	182,646,405.13	352,736,849.13
'014000200100	Office of the Auditor General for Local Government	98,038,218.79	52,700,000.00	150,738,218.79	-	150,738,218.79
'01470000000	<b>Civil Service Commission (CSC)</b>	<b>70,313,976.00</b>	<b>13,350,000.00</b>	<b>83,663,976.00</b>	<b>-</b>	<b>83,663,976.00</b>
'014700100100	Civil Service Commission	70,313,976.00	13,350,000.00	83,663,976.00	-	83,663,976.00
'01480000000	<b>Kebbi State Independent Electoral Commission</b>	<b>43,407,924.00</b>	<b>24,000,000.00</b>	<b>67,407,924.00</b>	<b>-</b>	<b>67,407,924.00</b>
'014800100100	Kebbi State Independent Electoral Commission	43,407,924.00	24,000,000.00	67,407,924.00	-	67,407,924.00
'01490000000	<b>Local Government Service Commission</b>	<b>8,010,000.00</b>	<b>23,550,000.00</b>	<b>31,560,000.00</b>	<b>-</b>	<b>31,560,000.00</b>
'014900100100	Local Government Service Commission	5,510,000.00	21,500,000.00	27,010,000.00	-	27,010,000.00
'014900200100	Local Government Pension Board	2,500,000.00	2,050,000.00	4,550,000.00	-	4,550,000.00

<b>'02000000000</b>	<b>Economic Sector</b>	<b>14,644,865,528.00</b>	<b>5,485,660,569.00</b>	<b>20,130,526,097.00</b>	<b>68,990,304,381.97</b>	<b>89,120,830,478.97</b>
<b>'02150000000</b>	<b>Ministry of Agriculture</b>	<b>657,000,000.00</b>	<b>59,320,000.00</b>	<b>716,320,000.00</b>	<b>10,115,742,695.90</b>	<b>10,832,062,695.90</b>
'021500100100	Ministry of Agriculture	250,000,000.00	29,300,000.00	279,300,000.00	10,115,742,695.90	10,395,042,695.90
'021502100100	College of Agriculture Zuru	-	6,000,000.00	6,000,000.00	-	6,000,000.00
'021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	390,000,000.00	8,400,000.00	398,400,000.00	-	398,400,000.00
'021510300100	Rural Access Mobility Project (RAMP)	-	3,280,000.00	3,280,000.00	-	3,280,000.00
'021510900100	Forestry II Project	17,000,000.00	2,740,000.00	19,740,000.00	-	19,740,000.00
'021511000100	Kebbi Agricultural Supply Company (KASCOM)	-	9,600,000.00	9,600,000.00	-	9,600,000.00
<b>'02620000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>760,113,091.00</b>	<b>30,000,000.00</b>	<b>790,113,091.00</b>	<b>4,930,000,500.00</b>	<b>5,720,113,591.00</b>
'026200100100	Ministry of Animal Health Husbandry and Fisheries	760,113,091.00	30,000,000.00	790,113,091.00	4,930,000,500.00	5,720,113,591.00
<b>'02200000000</b>	<b>Ministry of Finance</b>	<b>12,003,923,721.00</b>	<b>4,392,535,569.00</b>	<b>16,396,459,290.00</b>	<b>7,514,000,000.00</b>	<b>23,910,459,290.00</b>
'022000100100	Ministry of Finance (Hqt)	11,923,249,783.00	3,687,135,569.00	15,610,385,352.00	7,514,000,000.00	23,124,385,352.00
'022000600100	Youth Empowerment and Social Support Operation (YESSO)	-	6,000,000.00	6,000,000.00	-	6,000,000.00
'022000700100	Accountant General's Office	-	463,000,000.00	463,000,000.00	-	463,000,000.00
'022000700200	Kebbi State Project Financial Management Unit (PFMU)	4,386,198.00	4,200,000.00	8,586,198.00	-	8,586,198.00
'022000800000	Board of Internal Revenue	76,287,740.00	223,500,000.00	299,787,740.00	-	299,787,740.00
'022005700100	Micro Finance Banks Operations	-	8,700,000.00	8,700,000.00	-	8,700,000.00
<b>'02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>165,293,699.00</b>	<b>310,350,000.00</b>	<b>475,643,699.00</b>	<b>2,727,000,000.00</b>	<b>3,202,643,699.00</b>
'022200100100	Ministry of Commerce and Industry (Hqt)	89,793,699.00	297,000,000.00	386,793,699.00	2,727,000,000.00	3,113,793,699.00
'022205200100	Tourisms Board	30,500,000.00	1,850,000.00	32,350,000.00	-	32,350,000.00
'022205300100	Birnin Kebbi Central Market	45,000,000.00	11,500,000.00	56,500,000.00	-	56,500,000.00
<b>'02280000000</b>	<b>Ministry of Information Communication and Technology (ICT)</b>	<b>-</b>	<b>80,400,000.00</b>	<b>80,400,000.00</b>	<b>3,524,000,000.00</b>	<b>3,604,400,000.00</b>
'022800100100	Ministry of Information Communication and Technology (ICT)	-	80,400,000.00	80,400,000.00	3,524,000,000.00	3,604,400,000.00
<b>'02340000000</b>	<b>Ministry of Works and Transport</b>	<b>431,200,000.00</b>	<b>287,918,000.00</b>	<b>719,118,000.00</b>	<b>14,695,485,918.70</b>	<b>15,414,603,918.70</b>
'023400100100	Ministry of Works and Transport	343,200,000.00	34,600,000.00	377,800,000.00	12,893,485,918.70	13,271,285,918.70
'023405600100	Fire Service	-	-	-	522,000,000.00	522,000,000.00
'023410300100	Rural Electrification Board (REB)	35,000,000.00	3,818,000.00	38,818,000.00	1,280,000,000.00	1,318,818,000.00
'023410500100	Sir Ahmadu Bello Airport	53,000,000.00	249,500,000.00	302,500,000.00	-	302,500,000.00
<b>'02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>32,526,274.00</b>	<b>66,700,000.00</b>	<b>99,226,274.00</b>	<b>6,896,827,612.37</b>	<b>6,996,053,886.37</b>
'023800100100	Ministry of Budget & Economic Planning (Hqt)	32,526,274.00	58,900,000.00	91,426,274.00	6,896,827,612.37	6,988,253,886.37
'023800700100	COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office	-	7,800,000.00	7,800,000.00	-	7,800,000.00
<b>'02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>20,249,387.00</b>	<b>3,640,000.00</b>	<b>23,889,387.00</b>	<b>-</b>	<b>23,889,387.00</b>
'025000100100	Fiscal Responsibility Commission	20,249,387.00	3,640,000.00	23,889,387.00	-	23,889,387.00
<b>'02520000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>281,000,000.00</b>	<b>197,047,000.00</b>	<b>478,047,000.00</b>	<b>4,295,000,000.00</b>	<b>4,773,047,000.00</b>
'025200100100	Ministry of Water Resources and Rural Development	118,000,000.00	11,635,000.00	129,635,000.00	4,295,000,000.00	4,424,635,000.00
'025210200100	Water Board	160,000,000.00	182,112,000.00	342,112,000.00	-	342,112,000.00
'025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	3,000,000.00	3,300,000.00	6,300,000.00	-	6,300,000.00
<b>'02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>293,559,356.00</b>	<b>57,750,000.00</b>	<b>351,309,356.00</b>	<b>14,292,247,655.00</b>	<b>14,643,557,011.00</b>
'025300100100	Ministry of Lands & Housing	111,000,000.00	18,000,000.00	129,000,000.00	14,292,247,655.00	14,421,247,655.00
'025300200100	Office of the Surveyor General	-	11,300,000.00	11,300,000.00	-	11,300,000.00
'025300110100	State Housing Corporation	14,359,356.00	3,450,000.00	17,809,356.00	-	17,809,356.00
'025300120100	Kebbi Urban Development Authority (KUDA)	168,200,000.00	25,000,000.00	193,200,000.00	-	193,200,000.00
<b>'03000000000</b>	<b>Law and Justice Sector</b>	<b>2,405,201,194.00</b>	<b>1,647,708,000.00</b>	<b>4,052,909,194.00</b>	<b>1,796,240,380.00</b>	<b>5,849,149,574.00</b>
<b>'03180000000</b>	<b>Judiciary</b>	<b>2,317,782,949.00</b>	<b>711,048,000.00</b>	<b>3,028,830,949.00</b>	<b>1,628,240,380.00</b>	<b>4,657,071,329.00</b>
'031801100100	Judicial Service Commission	107,263,269.00	42,000,000.00	149,263,269.00	234,240,380.00	383,503,649.00
'031805100100	High Court	1,105,259,840.00	404,548,000.00	1,509,807,840.00	975,000,000.00	2,484,807,840.00
'031805300100	Sharia Court	1,105,259,840.00	264,500,000.00	1,369,759,840.00	419,000,000.00	1,788,759,840.00
<b>'03260000000</b>	<b>Ministry of Justice</b>	<b>87,418,245.00</b>	<b>936,660,000.00</b>	<b>1,024,078,245.00</b>	<b>168,000,000.00</b>	<b>1,192,078,245.00</b>
'032600100100	Ministry of Justice	62,000,000.00	934,260,000.00	996,260,000.00	168,000,000.00	1,164,260,000.00
'032600200100	Law Reform Commission	25,418,245.00	2,400,000.00	27,818,245.00	-	27,818,245.00



<b>'05000000000</b>	<b>Social Sector</b>	<b>16,676,309,868.40</b>	<b>5,229,267,004.00</b>	<b>21,905,576,872.40</b>	<b>40,268,067,586.36</b>	<b>62,173,644,458.76</b>
<b>'05130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>61,347,282.00</b>	<b>535,500,000.00</b>	<b>596,847,282.00</b>	<b>1,493,500,000.00</b>	<b>2,090,347,282.00</b>
'051300100100	Ministry of Youths & Sports	61,347,282.00	535,500,000.00	596,847,282.00	1,493,500,000.00	2,090,347,282.00
<b>'05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>63,000,000.00</b>	<b>80,170,000.00</b>	<b>143,170,000.00</b>	<b>1,514,500,000.00</b>	<b>1,657,670,000.00</b>
'051400100100	Ministry of Women Affairs and Social Development	63,000,000.00	73,970,000.00	136,970,000.00	1,514,500,000.00	1,651,470,000.00
'051400200100	Social Security Welfare Fund	-	3,600,000.00	3,600,000.00	-	3,600,000.00
'051405500100	School of Handicap	-	2,600,000.00	2,600,000.00	-	2,600,000.00
<b>'05170000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>6,685,075,031.00</b>	<b>2,212,320,000.00</b>	<b>8,897,395,031.00</b>	<b>14,990,941,631.76</b>	<b>23,888,336,662.76</b>
'051700100100	Ministry for Basic and Secondary Education	610,740,073.00	1,767,060,000.00	2,377,800,073.00	8,690,941,631.76	11,068,741,704.76
'051700300100	Universal Basic Education (UBE)	2,046,000,000.00	120,000,000.00	2,166,000,000.00	6,300,000,000.00	8,466,000,000.00
'051700300200	Primary School Staff Pension Board	3,000,000.00	3,500,000.00	6,500,000.00	-	6,500,000.00
'051700800100	Library Board	54,000,000.00	7,500,000.00	61,500,000.00	-	61,500,000.00
'051702600100	Arabic & Islamic Education Board	450,000,000.00	22,450,000.00	472,450,000.00	-	472,450,000.00
'051702700100	Abdullahi Fodio Islamic Centre	70,000,000.00	63,000,000.00	133,000,000.00	-	133,000,000.00
'051705700100	Secondary School Management Board	3,422,041,911.00	226,760,000.00	3,648,801,911.00	-	3,648,801,911.00
'051702800100	Agency for Adult Education	29,293,047.00	2,050,000.00	31,343,047.00	-	31,343,047.00
<b>'05630000000</b>	<b>Ministry for Higher Education</b>	<b>4,043,546,235.40</b>	<b>860,350,000.00</b>	<b>4,903,896,235.40</b>	<b>9,666,649,954.60</b>	<b>14,570,546,190.00</b>
'056300100100	Ministry for Higher Education	52,000,000.00	41,000,000.00	93,000,000.00	8,273,649,954.60	8,366,649,954.60
'056301800100	State Polytechnic, Dakin Gari	451,000,000.00	41,000,000.00	492,000,000.00	-	492,000,000.00
'056301900100	Adamu Augie College of Education, Argungu	796,416,794.00	216,500,000.00	1,012,916,794.00	-	1,012,916,794.00
'056302100100	State University of Science & Technology Aliero	2,433,698,441.40	507,000,000.00	2,940,698,441.40	1,393,000,000.00	4,333,698,441.40
'056305600100	State Scholarship Board	7,200,000.00	4,250,000.00	11,450,000.00	-	11,450,000.00
'056302800100	College of Preliminary Studies, Yauri	303,231,000.00	50,600,000.00	353,831,000.00	-	353,831,000.00
<b>'05210000000</b>	<b>Ministry of Health</b>	<b>5,597,661,320.00</b>	<b>1,508,877,004.00</b>	<b>7,106,538,324.00</b>	<b>10,212,976,000.00</b>	<b>17,319,514,324.00</b>
'052100100100	Ministry of Health	4,400,000,000.00	1,190,477,004.00	5,590,477,004.00	8,438,001,000.00	14,028,478,004.00
'052100300100	Primary Health Care Development Agency	-	25,500,000.00	25,500,000.00	1,774,975,000.00	1,800,475,000.00
'052110300100	Health System Development Project II	-	2,400,000.00	2,400,000.00	-	2,400,000.00
'052102600100	Sir-Yahaya Memorial Hospital	700,000,000.00	72,000,000.00	772,000,000.00	-	772,000,000.00
'052102700100	Kebbi Medical Centre Kalgo	-	48,000,000.00	48,000,000.00	-	48,000,000.00
'052110400100	College of Nursing Sciences	247,661,320.00	48,500,000.00	296,161,320.00	-	296,161,320.00
'052110600100	College of Health Sciences Technology, Jega	250,000,000.00	70,600,000.00	320,600,000.00	-	320,600,000.00
'052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	-	51,400,000.00	51,400,000.00	-	51,400,000.00
<b>'05350000000</b>	<b>Ministry of Environment</b>	<b>165,580,000.00</b>	<b>16,850,000.00</b>	<b>182,430,000.00</b>	<b>2,277,000,000.00</b>	<b>2,459,430,000.00</b>
'053500100100	Ministry of Environment	152,430,000.00	11,800,000.00	164,230,000.00	2,277,000,000.00	2,441,230,000.00
'053501600100	Kebbi Environmental Protection Agency (KESEPA)	13,150,000.00	5,050,000.00	18,200,000.00	-	18,200,000.00
<b>'05510000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>60,100,000.00</b>	<b>15,200,000.00</b>	<b>75,300,000.00</b>	<b>112,500,000.00</b>	<b>187,800,000.00</b>
'055100100100	Ministry for Local Government & Chieftaincy Affairs	57,500,000.00	13,000,000.00	70,500,000.00	112,500,000.00	183,000,000.00
'055100100200	Kebbi Council of Chiefs	2,600,000.00	2,200,000.00	4,800,000.00	-	4,800,000.00

<b>Kebbi State Government 2022 Approved Budget - Expenditure by Economic Classification</b>				
<b>Code</b>	<b>Economic</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>141,644,270,119.00</u></b>	<b><u>50,751,747,163.72</u></b>	<b><u>189,237,459,798.27</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>31,083,423,726.00</u></b>	<b><u>18,068,191,642.35</u></b>	<b><u>36,193,541,804.31</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>23,372,423,726.00</u></b>	<b><u>14,128,554,731.55</u></b>	<b><u>25,492,541,804.31</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>23,372,423,726.00</u></b>	<b><u>14,128,554,731.55</u></b>	<b><u>25,492,541,804.31</u></b>
21010101	SALARY	21,513,407,935.00	12,983,612,138.55	23,633,526,013.31
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,859,015,791.00	1,144,942,593.00	1,859,015,791.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b><u>7,711,000,000.00</u></b>	<b><u>3,939,636,910.80</u></b>	<b><u>10,701,000,000.00</u></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b><u>7,711,000,000.00</u></b>	<b><u>3,939,636,910.80</u></b>	<b><u>10,701,000,000.00</u></b>
21030101	GRATUITY	3,810,000,000.00	600,000,000.00	5,000,000,000.00
21030102	PENSION	3,900,000,000.00	3,339,636,910.80	5,700,000,000.00
21030103	DEATH BENEFITS	1,000,000.00		1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>18,550,616,060.00</u></b>	<b><u>10,481,471,280.57</u></b>	<b><u>24,976,909,880.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>13,730,907,684.00</u></b>	<b><u>7,285,055,569.58</u></b>	<b><u>19,182,769,504.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>3,098,895,000.00</u></b>	<b><u>2,643,972,936.77</u></b>	<b><u>5,481,340,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	175,350,000.00	56,789,634.25	162,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,923,545,000.00	2,587,183,302.52	5,318,990,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>669,184,185.00</u></b>	<b><u>447,406,725.39</u></b>	<b><u>962,231,404.00</u></b>
22020201	ELECTRICITY CHARGES	626,643,404.00	440,176,090.39	926,171,404.00
22020202	TELEPHONE CHARGES	4,080,781.00	801,535.00	2,600,000.00
22020203	INTERNET ACCESS CHARGES	10,400,000.00	200,000.00	10,400,000.00
22020205	WATER RATES	13,060,000.00	6,207,500.00	13,060,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	15,000,000.00	21,600.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>746,574,999.00</u></b>	<b><u>189,907,784.64</u></b>	<b><u>811,398,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	191,760,000.00	91,360,252.00	212,110,000.00
22020302	BOOKS	41,475,000.00	5,891,222.64	34,900,000.00
22020303	NEWSPAPERS	1,140,000.00	301,000.00	1,140,000.00
22020304	MAGAZINES & PERIODICALS	22,300,000.00	18,883,870.00	32,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	79,400,000.00	11,841,000.00	79,440,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	53,399,999.00	26,472,040.00	76,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	94,700,000.00	14,288,400.00	67,200,000.00
22020309	UNIFORMS & OTHER CLOTHING	191,400,000.00	16,400,000.00	148,008,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18,000,000.00		18,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	53,000,000.00	4,470,000.00	142,000,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,211,191,000.00</b>	<b>559,584,101.99</b>	<b>1,552,966,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	488,608,000.00	268,465,929.00	576,305,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	280,985,000.00	126,373,970.00	369,073,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,200,000.00	19,436,850.00	122,780,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,818,000.00	3,503,000.00	12,258,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,260,000.00	38,002,700.00	52,900,000.00
22020406	OTHER MAINTENANCE SERVICES	293,920,000.00	98,327,262.99	401,600,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	445,400.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	11,900,000.00	4,336,490.00	13,550,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000.00	356,500.00	1,000,000.00
22020413	MINOR ROAD MAINTENANCE	800,000.00	336,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,025,210,808.00</b>	<b>276,323,206.00</b>	<b>1,063,360,808.00</b>
22020501	LOCAL TRAINING	665,210,808.00	106,323,206.00	678,360,808.00
22020502	INTERNATIONAL TRAINING	360,000,000.00	170,000,000.00	385,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>314,601,000.00</b>	<b>121,196,540.00</b>	<b>584,089,000.00</b>
22020601	SECURITY SERVICES	216,201,000.00	75,224,000.00	476,201,000.00
22020602	OFFICE RENT	12,600,000.00	3,130,500.00	12,680,000.00
22020603	RESIDENTIAL RENT	75,450,000.00	37,167,040.00	84,578,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,350,000.00	5,675,000.00	10,630,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>895,651,000.00</b>	<b>269,245,788.62</b>	<b>1,008,628,600.00</b>
22020701	FINANCIAL CONSULTING	58,720,000.00	53,248,015.00	110,244,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	67,700,000.00	2,460,000.00	68,700,000.00
22020703	LEGAL SERVICES	478,950,000.00	165,852,500.00	527,150,000.00
22020704	ENGINEERING SERVICES	4,035,000.00	2,192,008.62	6,135,000.00
22020706	SURVEYING SERVICES	12,350,000.00	690,000.00	12,350,000.00
22020707	AGRICULTURAL CONSULTING	700,000.00	50,000.00	700,000.00
22020708	MEDICAL CONSULTING	273,196,000.00	44,753,265.00	283,349,600.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>53,000,000.00</b>	<b>25,500,000.00</b>	<b>54,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	45,000,000.00	22,500,000.00	46,800,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	3,000,000.00	8,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,500,000.00</b>	<b>5,705,000.00</b>	<b>16,540,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,000,000.00	5,705,000.00	16,040,000.00
22020902	INSURANCE PREMIUM	500,000.00		500,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,700,099,692.00</b>	<b>2,746,213,486.17</b>	<b>7,647,415,692.00</b>
22021001	REFRESHMENT & MEALS	175,895,692.00	90,615,360.00	240,220,692.00
22021002	HONORARIUM & SITTING ALLOWANCE	612,404,000.00	393,240,300.00	924,239,000.00
22021003	PUBLICITY & ADVERTISEMENTS	112,340,000.00	41,582,500.00	95,710,000.00
22021004	MEDICAL EXPENSES-LOCAL	244,550,000.00	58,193,000.00	336,050,000.00
22021006	POSTAGES & COURIER SERVICES	53,200,000.00	27,355,396.50	97,700,000.00
22021007	WELFARE PACKAGES	1,521,570,000.00	749,863,160.00	1,890,270,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	79,900,000.00	11,110,000.00	113,900,000.00
22021009	SPORTING ACTIVITIES	121,200,000.00	7,151,100.00	391,400,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,900,000.00	2,842,000.00	6,400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	253,000,000.00	72,210,500.00	363,496,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000.00	324,000.00	600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,200,000.00	2,488,344.52	11,000,000.00
22021022	SCHOOL EXPENSES	1,232,700,000.00	708,094,700.00	1,548,200,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	155,000,000.00	150,999,086.15	160,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	523,940,000.00	399,368,839.00	811,940,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	267,300,000.00	19,917,700.00	271,280,000.00
22021026	EXCO & TENDER EXPENSES	10,700,000.00	2,895,000.00	12,700,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,400,000.00	1,800,000.00	2,400,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	1,000,000.00	180,500.00	3,000,000.00
22021029	MICRO FINANCE BANKS OPERATIONS	-	-	-
22021030	TRADE FAIR EXPENSES	15,000,000.00	-	20,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	271,000,000.00	4,082,000.00	271,110,000.00
22021032	ACCREDITATION EXPENCES	24,500,000.00	1,900,000.00	57,000,000.00
22021033	OTHER MISC EXPENDITURE	-	-	11,000,000.00
22021034	CARES Operations Costs	7,800,000.00	-	7,800,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>240,000,000.00</b>	<b>50,000,000.00</b>	<b>515,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>240,000,000.00</b>	<b>50,000,000.00</b>	<b>515,000,000.00</b>
22030103	REFURBISHING ADVANCES	240,000,000.00	50,000,000.00	500,000,000.00
22030105	SPETACLE ADVANCES	-	-	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,875,823,499.00</b>	<b>1,487,901,860.82</b>	<b>2,575,255,499.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,875,823,499.00</b>	<b>1,487,901,860.82</b>	<b>2,575,255,499.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,812,683,499.00	1,468,529,102.57	2,515,543,499.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	2,040,000.00	765,000.00	4,040,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	6,050,000.00	1,615,000.00	6,050,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	-	700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	54,350,000.00	16,992,758.25	48,922,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>2,703,884,877.00</b>	<b>1,658,513,850.17</b>	<b>2,703,884,877.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>400,000,000.00</b>	<b>386,521,000.03</b>	<b>400,000,000.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	400,000,000.00	386,521,000.03	400,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>2,303,384,877.00</b>	<b>1,271,992,850.14</b>	<b>2,303,384,877.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,303,384,877.00	1,271,992,850.14	2,303,384,877.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>500,000.00</b>		<b>500,000.00</b>
22060301	FOREIGN PRINCIPLE - TREASURY BILL	500,000.00		500,000.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>92,010,230,333.00</u></b>	<b><u>22,202,084,240.80</u></b>	<b><u>128,067,008,113.96</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>15,656,792,380.00</u></b>	<b><u>6,486,675,583.66</u></b>	<b><u>20,681,223,101.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>15,656,792,380.00</u></b>	<b><u>6,486,675,583.66</u></b>	<b><u>20,681,223,101.00</u></b>
23010101	PURCHASE / ACQUISITION OF LAND	1,500,000,000.00	755,000,000.00	1,540,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	320,000,000.00		500,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,810,630,380.00	517,578,125.00	3,038,869,101.00
23010107	PURCHASE OF TRUCKS	225,000,000.00		225,000,000.00
23010108	PURCHASE OF BUSES	10,000,000.00		10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	374,000,000.00		583,929,000.00
23010113	PURCHASE OF COMPUTERS	100,000,000.00		262,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	60,000,000.00		765,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	125,000,000.00	25,000,000.00	245,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	500,000,000.00		500,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,415,000,000.00	229,171,983.88	1,617,225,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	363,000,000.00	11,000,000.00	660,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,850,000,000.00	4,729,530,474.78	6,850,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	219,000,000.00		269,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00		50,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	380,000,000.00	30,000,000.00	350,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-		400,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	275,000,000.00	17,500,000.00	750,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	32,162,000.00		220,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	150,000,000.00		100,000,000.00
23010133	PURCHASE OF SURVEYING EQUIPMENT	10,000,000.00		175,700,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	230,000,000.00	157,700,000.00	310,000,000.00
23010140	PURCHASE OF CRANES VEHICLE	53,000,000.00		53,000,000.00
23010141	INSURANCE OF PUBLIC PROPERTY	305,000,000.00		305,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	300,000,000.00	14,195,000.00	901,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>36,110,807,774.00</u></b>	<b><u>7,864,533,644.79</u></b>	<b><u>45,296,083,255.63</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b><u>36,110,807,774.00</u></b>	<b><u>7,864,533,644.79</u></b>	<b><u>45,296,083,255.63</u></b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,488,055,000.00	179,159,338.72	11,604,851,605.13
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,205,000,000.00		1,455,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,656,500,000.00	488,447,986.03	1,978,649,954.60
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,350,000,000.00	540,600,000.00	3,100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,469,000,000.00	1,337,859,138.75	3,958,862,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,434,869,678.00	461,408,874.46	2,266,001,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,330,000,000.00	1,085,452,457.75	2,660,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	40,000,000.00		12,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	750,000,000.00		1,153,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	245,000,000.00		95,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,138,181,363.00	30,000,000.00	4,611,524,695.90
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000.00	3,000,000.00	10,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	140,000,000.00		145,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	320,000,000.00	499,200,000.00	800,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,490,274,562.00	2,974,505,849.08	8,716,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000.00		41,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	294,000,000.00	231,900,000.00	439,594,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	259,000,000.00		669,600,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	270,000,000.00	23,000,000.00	400,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	55,000,000.00		55,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	55,927,171.00	10,000,000.00	1,025,000,000.00
23020128	CONSTRUCTION OF PILGRIMS CAMP	80,000,000.00		100,000,000.00

<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,636,900,000.00</b>	<b>1,178,986,896.60</b>	<b>14,585,647,005.46</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,636,900,000.00</b>	<b>1,178,986,896.60</b>	<b>14,585,647,005.46</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	110,000,000.00	10,000,000.00	116,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	329,900,000.00	40,000,000.00	235,500,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000.00	37,994,999.40	220,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,100,000,000.00		4,600,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,035,000,000.00	355,983,911.24	2,628,941,631.76
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	60,000,000.00		60,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	100,000,000.00		100,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	130,000,000.00		129,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	90,000,000.00		120,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	3,500,000,000.00	606,623,835.71	3,814,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	270,000,000.00	63,000,000.00	345,219,455.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	85,000,000.00		58,485,918.70
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,382,000,000.00	57,684,150.25	1,948,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	5,000,000.00		5,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	60,000,000.00		25,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	180,000,000.00	7,700,000.00	180,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>300,000,000.00</b>	<b>90,300,000.00</b>	<b>2,440,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>300,000,000.00</b>	<b>90,300,000.00</b>	<b>2,440,000,000.00</b>
23040101	TREE PLANTING	120,000,000.00		2,070,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	140,000,000.00	73,500,000.00	340,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	40,000,000.00	16,800,000.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>29,305,730,179.00</b>	<b>6,581,588,115.75</b>	<b>45,064,054,751.87</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>29,305,730,179.00</b>	<b>6,581,588,115.75</b>	<b>45,064,054,751.87</b>
23050101	RESEARCH AND DEVELOPMENT	4,586,866,446.00	226,396,702.00	14,330,948,251.87
23050102	COMPUTER SOFTWARE ACQUISITION	913,000,000.00	4,888,000.00	1,020,000,000.00
23050103	MONITORING AND EVALUATION	3,635,000,000.00	2,586,677,250.00	4,650,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	675,000,000.00	7,000,000.00	608,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	200,000,000.00	6,000,000.00	190,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	19,295,863,733.00	3,750,626,163.75	24,265,106,500.00

<b>011100100100 Office of the Executive Governor</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,821,485,782.00</b>	<b>2,879,411,538.00</b>	<b>4,801,502,238.04</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>69,485,782.00</b>	<b>42,549,538.00</b>	<b>95,502,238.04</b>
<b>2101</b>	<b>SALARY</b>	<b>69,485,782.00</b>	<b>42,549,538.00</b>	<b>95,502,238.04</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>69,485,782.00</b>	<b>42,549,538.00</b>	<b>95,502,238.04</b>
21010101	SALARY	69,485,782.00	42,549,538.00	95,502,238.04
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,752,000,000.00</b>	<b>2,836,862,000.00</b>	<b>4,706,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,252,000,000.00</b>	<b>2,338,634,000.00</b>	<b>3,906,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000,000.00</b>	<b>1,798,820,000.00</b>	<b>2,500,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000,000.00	1,798,820,000.00	2,500,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,000,000.00</b>	<b>8,000,000.00</b>	<b>16,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	3,500,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000.00	4,500,000.00	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>252,000,000.00</b>	<b>174,070,000.00</b>	<b>340,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	170,000,000.00	119,790,000.00	200,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	82,000,000.00	54,280,000.00	140,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000,000.00</b>	<b>70,544,000.00</b>	<b>400,000,000.00</b>
22020601	SECURITY SERVICES	150,000,000.00	70,544,000.00	400,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>338,000,000.00</b>	<b>287,200,000.00</b>	<b>650,000,000.00</b>
22021001	REFRESHMENT & MEALS	8,000,000.00	6,900,000.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000,000.00	250,303,000.00	500,000,000.00
22021007	WELFARE PACKAGES	30,000,000.00	29,997,000.00	100,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000,000.00</b>	<b>498,228,000.00</b>	<b>800,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000,000.00</b>	<b>498,228,000.00</b>	<b>800,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	500,000,000.00	498,228,000.00	800,000,000.00

<b>011100100200 Office of the Deputy Governor</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>136,500,000.00</b>	<b>55,130,000.00</b>	<b>136,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,000,000.00</b>	<b>3,240,000.00</b>	<b>10,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,000,000.00</b>	<b>3,240,000.00</b>	<b>10,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,000,000.00</b>	<b>3,240,000.00</b>	<b>10,000,000.00</b>
21010101	SALARY	10,000,000.00	3,240,000.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>126,500,000.00</b>	<b>51,890,000.00</b>	<b>126,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,500,000.00</b>	<b>39,940,000.00</b>	<b>91,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,000,000.00</b>	<b>12,730,000.00</b>	<b>40,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	12,730,000.00	40,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>300,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	300,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,400,000.00</b>	<b>8,250,000.00</b>	<b>19,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,000,000.00	8,250,000.00	19,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>31,500,000.00</b>	<b>18,660,000.00</b>	<b>29,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	22,000,000.00	13,260,000.00	20,000,000.00
22021007	WELFARE PACKAGES	9,500,000.00	5,400,000.00	9,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>35,000,000.00</b>	<b>11,950,000.00</b>	<b>35,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>35,000,000.00</b>	<b>11,950,000.00</b>	<b>35,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	35,000,000.00	11,950,000.00	35,000,000.00



<b>011100500100 Sustainable Development Goals (SDGs)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,000,000.00</b>	<b>4,500,000.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>4,500,000.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,904,000.00</b>	<b>4,428,000.00</b>	<b>5,904,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,800,000.00</b>	<b>1,350,000.00</b>	<b>1,800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,350,000.00	1,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>144,000.00</b>	<b>108,000.00</b>	<b>144,000.00</b>
22020201	ELECTRICITY CHARGES	144,000.00	108,000.00	144,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>180,000.00</b>	<b>135,000.00</b>	<b>180,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000.00	135,000.00	180,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>960,000.00</b>	<b>720,000.00</b>	<b>960,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	450,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	90,000.00	120,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,000.00	135,000.00	180,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	45,000.00	60,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>240,000.00</b>	<b>180,000.00</b>	<b>240,000.00</b>
22020501	LOCAL TRAINING	240,000.00	180,000.00	240,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>90,000.00</b>	<b>120,000.00</b>
22020601	SECURITY SERVICES	120,000.00	90,000.00	120,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>90,000.00</b>	<b>120,000.00</b>
22020701	FINANCIAL CONSULTING	120,000.00	90,000.00	120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,340,000.00</b>	<b>1,755,000.00</b>	<b>2,340,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	60,000.00	45,000.00	60,000.00
22021007	WELFARE PACKAGES	2,280,000.00	1,710,000.00	2,280,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>96,000.00</b>	<b>72,000.00</b>	<b>96,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>96,000.00</b>	<b>72,000.00</b>	<b>96,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	96,000.00	72,000.00	96,000.00

<b>011100800100 Kebbi State Emergency Relief Agency (SEMA)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>14,700,000.00</b>	<b>665,000.00</b>	<b>28,700,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,700,000.00</b>	<b>665,000.00</b>	<b>28,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,550,000.00</b>	<b>665,000.00</b>	<b>28,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>190,000.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	190,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>85,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	85,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,300,000.00</b>	<b>5,000.00</b>	<b>26,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	5,000.00	300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,000,000.00	0.00	26,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>450,000.00</b>	<b>170,000.00</b>	<b>450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	170,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000.00</b>	<b>215,000.00</b>	<b>800,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	15,000.00	150,000.00
22021007	WELFARE PACKAGES	650,000.00	200,000.00	650,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	150,000.00	0.00	150,000.00

011100900100	Due Process			
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>18,000,000.00</b>	<b>4,855,000.00</b>	<b>18,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,000,000.00</b>	<b>4,855,000.00</b>	<b>18,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,000,000.00</b>	<b>4,855,000.00</b>	<b>18,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>2,265,000.00</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	2,265,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020205	WATER RATES	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>400,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	400,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>2,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	700,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	300,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>650,000.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	650,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>540,000.00</b>	<b>6,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	540,000.00	4,000,000.00

<b>011101800100 Special Services</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>88,781,000.00</b>	<b>28,606,811.63</b>	<b>88,781,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,000,000.00</b>	<b>3,131,811.63</b>	<b>6,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,000,000.00</b>	<b>3,131,811.63</b>	<b>6,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,000,000.00</b>	<b>3,131,811.63</b>	<b>6,000,000.00</b>
21010101	SALARY	6,000,000.00	3,131,811.63	6,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>82,781,000.00</b>	<b>25,475,000.00</b>	<b>82,781,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>82,781,000.00</b>	<b>25,475,000.00</b>	<b>82,781,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>450,000.00</b>	<b>600,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	450,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>50,000.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	50,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>650,000.00</b>	<b>1,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	650,000.00	1,400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,381,000.00</b>	<b>450,000.00</b>	<b>50,381,000.00</b>
22020601	SECURITY SERVICES	50,381,000.00	450,000.00	50,381,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,000,000.00</b>	<b>23,875,000.00</b>	<b>30,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000.00	21,675,000.00	25,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	2,200,000.00	5,000,000.00

011102800100 National Council for Women Society (NCWS)				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>600,000.00</b>	<b>450,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>600,000.00</b>	<b>450,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,000.00</b>	<b>450,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>75,000.00</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	75,000.00	100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>75,000.00</b>	<b>100,000.00</b>
22020205	WATER RATES	100,000.00	75,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,000.00</b>	<b>120,000.00</b>	<b>150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	120,000.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>110,000.00</b>	<b>150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	75,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	35,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>70,000.00</b>	<b>100,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	35,000.00	50,000.00
22021007	WELFARE PACKAGES	50,000.00	35,000.00	50,000.00

011103300100 State Agency for Control of AIDS/HIV				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000.00	0.00	360,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,440,000.00</b>	<b>0.00</b>	<b>2,440,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	440,000.00	0.00	440,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>5,700,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	5,200,000.00	0.00	5,200,000.00

<b>011103500100 Kebbi State Contributory Pension Board</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>9,500,000.00</b>	<b>2,065,000.00</b>	<b>9,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,500,000.00</b>	<b>2,065,000.00</b>	<b>9,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,400,000.00</b>	<b>1,975,000.00</b>	<b>9,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>270,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	270,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>405,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	405,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	800,000.00	0.00	800,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>450,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	450,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>110,000.00</b>	<b>0.00</b>	<b>110,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	0.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000.00	0.00	10,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
22020601	SECURITY SERVICES	100,000.00	0.00	100,000.00
22020602	OFFICE RENT	3,500,000.00	0.00	3,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>90,000.00</b>	<b>50,000.00</b>	<b>90,000.00</b>
22020701	FINANCIAL CONSULTING	90,000.00	50,000.00	90,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,600,000.00</b>	<b>800,000.00</b>	<b>1,600,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	200,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	180,000.00	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	420,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	90,000.00	100,000.00

<b>01111300100 Directorate of Protocol</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>224,700,000.00</b>	<b>189,789,734.03</b>	<b>350,085,411.08</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,200,000.00</b>	<b>21,132,234.03</b>	<b>30,185,411.08</b>
<b>2101</b>	<b>SALARY</b>	<b>29,200,000.00</b>	<b>21,132,234.03</b>	<b>30,185,411.08</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,200,000.00</b>	<b>21,132,234.03</b>	<b>30,185,411.08</b>
21010101	SALARY	29,200,000.00	21,132,234.03	30,185,411.08
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>195,500,000.00</b>	<b>168,657,500.00</b>	<b>319,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>195,500,000.00</b>	<b>168,657,500.00</b>	<b>319,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>3,141,450.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,141,450.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>45,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	45,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,000,000.00</b>	<b>3,750,000.00</b>	<b>70,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	40,000,000.00	3,750,000.00	65,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>53,000,000.00</b>	<b>77,358,550.00</b>	<b>82,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	112,500.00	2,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	25,000,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	30,000,000.00	52,246,050.00	60,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>85,000,000.00</b>	<b>84,362,500.00</b>	<b>155,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	45,000,000.00	42,871,000.00	75,000,000.00
22021007	WELFARE PACKAGES	40,000,000.00	41,491,500.00	80,000,000.00



<b>011101300100 Administrative (Government House)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,998,023,308.00</b>	<b>321,395,718.72</b>	<b>3,998,023,308.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>240,000,000.00</b>	<b>166,061,380.00</b>	<b>240,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>240,000,000.00</b>	<b>166,061,380.00</b>	<b>240,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>240,000,000.00</b>	<b>166,061,380.00</b>	<b>240,000,000.00</b>
21010101	SALARY	240,000,000.00	166,061,380.00	240,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>268,023,308.00</b>	<b>21,475,000.00</b>	<b>268,023,308.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>267,623,308.00</b>	<b>21,475,000.00</b>	<b>267,623,308.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,580,000.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	2,580,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>40,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	40,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>445,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	445,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>1,290,000.00</b>	<b>6,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	890,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	200,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	0.00	3,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	200,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>248,823,308.00</b>	<b>16,275,000.00</b>	<b>248,823,308.00</b>
22020501	LOCAL TRAINING	248,823,308.00	16,275,000.00	248,823,308.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020601	SECURITY SERVICES	7,000,000.00	0.00	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000.00</b>	<b>845,000.00</b>	<b>1,100,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,000,000.00	845,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	400,000.00	0.00	400,000.00

<b>016100100100 Office of the Secretary to the State Government</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>11,021,305,000.00</b>	<b>6,537,396,325.70</b>	<b>15,121,320,639.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>550,000,000.00</b>	<b>280,755,240.13</b>	<b>600,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>550,000,000.00</b>	<b>280,755,240.13</b>	<b>600,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>550,000,000.00</b>	<b>280,755,240.13</b>	<b>600,000,000.00</b>
21010101	SALARY	550,000,000.00	280,755,240.13	600,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,851,200,000.00</b>	<b>1,347,553,102.57</b>	<b>4,235,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>951,200,000.00</b>	<b>457,429,000.00</b>	<b>2,735,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>125,000,000.00</b>	<b>88,050,000.00</b>	<b>1,500,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	125,000,000.00	88,050,000.00	1,500,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	0.00	100,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>300,000.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	300,000.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,000,000.00</b>	<b>13,300,000.00</b>	<b>120,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	5,500,000.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	3,000,000.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	4,800,000.00	50,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>5,000,000.00</b>	<b>50,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	5,000,000.00	50,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	0.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>777,200,000.00</b>	<b>350,779,000.00</b>	<b>945,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	2,500,000.00	20,000,000.00
22021007	WELFARE PACKAGES	770,200,000.00	348,279,000.00	920,000,000.00
22021026	EXCO & TENDER EXPENSES	3,000,000.00	0.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>900,000,000.00</b>	<b>890,124,102.57</b>	<b>1,500,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>900,000,000.00</b>	<b>890,124,102.57</b>	<b>1,500,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	900,000,000.00	890,124,102.57	1,500,000,000.00

<b>016102100100 Laison Office - Abuja</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>15,900,000.00</b>	<b>10,490,135.97</b>	<b>15,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,500,000.00</b>	<b>3,089,135.97</b>	<b>3,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,500,000.00</b>	<b>3,089,135.97</b>	<b>3,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,500,000.00</b>	<b>3,089,135.97</b>	<b>3,500,000.00</b>
21010101	SALARY	3,500,000.00	3,089,135.97	3,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,400,000.00</b>	<b>7,401,000.00</b>	<b>12,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,300,000.00</b>	<b>7,401,000.00</b>	<b>12,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,200,000.00</b>	<b>3,054,000.00</b>	<b>4,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000.00	3,054,000.00	4,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,800,000.00</b>	<b>2,500,000.00</b>
22020201	ELECTRICITY CHARGES	2,500,000.00	1,800,000.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>720,000.00</b>	<b>1,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	720,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,550,000.00</b>	<b>1,377,000.00</b>	<b>2,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,550,000.00	1,233,000.00	1,550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	144,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	0.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020501	LOCAL TRAINING	50,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,700,000.00</b>	<b>450,000.00</b>	<b>1,700,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	450,000.00	1,500,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	0.00	100,000.00

<b>016102100200 Laison Office - Kaduna</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>8,700,000.00</b>	<b>6,450,000.00</b>	<b>8,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,000,000.00</b>	<b>4,500,000.00</b>	<b>5,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>4,500,000.00</b>	<b>5,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>4,500,000.00</b>	<b>5,000,000.00</b>
21010101	SALARY	5,000,000.00	4,500,000.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,700,000.00</b>	<b>1,950,000.00</b>	<b>3,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,700,000.00</b>	<b>1,950,000.00</b>	<b>3,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>600,000.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	600,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>300,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	300,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	150,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,800,000.00</b>	<b>900,000.00</b>	<b>1,800,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,000.00	900,000.00	1,700,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	100,000.00

<b>016102100300 Liaison Office - Sokoto</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,650,000.00</b>	<b>1,785,798.78</b>	<b>4,650,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,600,000.00</b>	<b>555,798.78</b>	<b>2,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,600,000.00</b>	<b>555,798.78</b>	<b>2,600,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,600,000.00</b>	<b>555,798.78</b>	<b>2,600,000.00</b>
21010101	SALARY	2,600,000.00	555,798.78	2,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,050,000.00</b>	<b>1,230,000.00</b>	<b>2,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,950,000.00</b>	<b>1,170,000.00</b>	<b>1,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>207,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	207,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>180,000.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	180,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>180,000.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	180,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>423,000.00</b>	<b>650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	135,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	144,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	144,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>180,000.00</b>	<b>400,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	90,000.00	200,000.00
22021007	WELFARE PACKAGES	200,000.00	90,000.00	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>60,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>60,000.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	60,000.00	100,000.00

<b>016102100400</b>				
<b>Liaison Office - Lagos</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,000,000.00</b>	<b>1,100,000.00</b>	<b>2,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,000,000.00</b>	<b>1,100,000.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,950,000.00</b>	<b>1,100,000.00</b>	<b>1,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>450,000.00</b>	<b>300,000.00</b>	<b>450,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	300,000.00	450,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000.00</b>	<b>300,000.00</b>	<b>450,000.00</b>
22020201	ELECTRICITY CHARGES	450,000.00	300,000.00	450,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	100,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>200,000.00</b>	<b>550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	325,000.00	50,000.00	325,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	100,000.00	125,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	50,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>300,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	0.00	50,000.00

<b>016102200100 Preaching Board</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,800,000.00</b>	<b>3,386,826.27</b>	<b>5,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,500,000.00</b>	<b>2,585,826.27</b>	<b>3,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,500,000.00</b>	<b>2,585,826.27</b>	<b>3,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,500,000.00</b>	<b>2,585,826.27</b>	<b>3,500,000.00</b>
21010101	SALARY	3,500,000.00	2,585,826.27	3,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,300,000.00</b>	<b>801,000.00</b>	<b>1,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,250,000.00</b>	<b>776,000.00</b>	<b>1,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>250,000.00</b>	<b>190,000.00</b>	<b>350,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	190,000.00	350,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>75,000.00</b>	<b>150,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	75,000.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>175,000.00</b>	<b>250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	175,000.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>181,000.00</b>	<b>350,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	113,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	68,000.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>155,000.00</b>	<b>500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	60,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	150,000.00	95,000.00	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>25,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>25,000.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	25,000.00	100,000.00

<b>016102500100 Religious Affairs</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>67,400,000.00</b>	<b>32,525,000.00</b>	<b>60,250,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,400,000.00</b>	<b>32,525,000.00</b>	<b>60,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,400,000.00</b>	<b>32,160,000.00</b>	<b>58,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>350,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	350,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,300,000.00</b>	<b>330,000.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	330,000.00	600,000.00
22020202	TELEPHONE CHARGES	300,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>700,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	565,000.00	1,000,000.00
22020302	BOOKS	1,500,000.00	135,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>365,000.00</b>	<b>1,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	65,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	300,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>95,000.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	95,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>55,900,000.00</b>	<b>30,320,000.00</b>	<b>53,950,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	42,200,000.00	28,455,000.00	42,250,000.00
22021007	WELFARE PACKAGES	2,700,000.00	252,000.00	1,700,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	11,000,000.00	1,613,000.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>4,000,000.00</b>	<b>365,000.00</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,000,000.00</b>	<b>365,000.00</b>	<b>1,500,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	210,000.00	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	155,000.00	1,000,000.00



<b>016103700100 Pilgrims Welfare Agency (PWA)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>19,827,624.00</b>	<b>12,853,158.99</b>	<b>19,827,624.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,027,624.00</b>	<b>10,243,158.99</b>	<b>16,027,624.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,027,624.00</b>	<b>10,243,158.99</b>	<b>16,027,624.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,027,624.00</b>	<b>10,243,158.99</b>	<b>16,027,624.00</b>
21010101	SALARY	16,027,624.00	10,243,158.99	16,027,624.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,800,000.00</b>	<b>2,610,000.00</b>	<b>3,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,750,000.00</b>	<b>2,610,000.00</b>	<b>3,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>1,685,000.00</b>	<b>2,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,685,000.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>75,000.00</b>	<b>150,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	75,000.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	100,000.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>430,000.00</b>	<b>550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	10,000.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	420,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>320,000.00</b>	<b>400,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	120,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	160,000.00	200,000.00
22021007	WELFARE PACKAGES	50,000.00	40,000.00	50,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	0.00	50,000.00

011200300100	State Assembly			
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,759,898,713.00</b>	<b>1,327,606,303.00</b>	<b>4,698,307,441.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>534,872,934.00</b>	<b>102,425,311.00</b>	<b>385,128,721.00</b>
<b>2101</b>	<b>SALARY</b>	<b>534,872,934.00</b>	<b>102,425,311.00</b>	<b>385,128,721.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>534,872,934.00</b>	<b>102,425,311.00</b>	<b>385,128,721.00</b>
21010101	SALARY	534,872,934.00	102,425,311.00	385,128,721.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,603,530,779.00</b>	<b>1,225,180,992.00</b>	<b>2,269,049,999.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,338,480,780.00</b>	<b>1,200,884,992.00</b>	<b>2,184,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,050,000,000.00</b>	<b>587,128,960.00</b>	<b>950,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	0.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000,000.00	587,128,960.00	900,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,530,781.00</b>	<b>1,845,000.00</b>	<b>15,000,000.00</b>
22020201	ELECTRICITY CHARGES	7,100,000.00	1,845,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	1,430,781.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>137,399,999.00</b>	<b>748,000.00</b>	<b>97,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,500,000.00	480,000.00	5,000,000.00
22020302	BOOKS	7,500,000.00	0.00	26,500,000.00
22020303	NEWSPAPERS	1,000,000.00	268,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	13,399,999.00	0.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000,000.00	0.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>105,050,000.00</b>	<b>32,973,032.00</b>	<b>75,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	65,050,000.00	32,973,032.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	0.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000,000.00</b>	<b>170,000,000.00</b>	<b>350,000,000.00</b>
22020501	LOCAL TRAINING	100,000,000.00	0.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	300,000,000.00	170,000,000.00	300,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020601	SECURITY SERVICES	2,500,000.00	0.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020703	LEGAL SERVICES	34,000,000.00	0.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>590,000,000.00</b>	<b>408,190,000.00</b>	<b>673,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	1,600,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	69,000,000.00	42,000,000.00	62,000,000.00
22021007	WELFARE PACKAGES	200,000,000.00	96,200,000.00	100,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	300,000,000.00	268,390,000.00	500,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>264,549,999.00</b>	<b>24,296,000.00</b>	<b>84,549,999.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>264,549,999.00</b>	<b>24,296,000.00</b>	<b>84,549,999.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	264,549,999.00	24,296,000.00	84,549,999.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22060301	FOREIGN PRINCIPLE - TREASURY BILL	500,000.00	0.00	500,000.00

<b>011200400100 House of Assembly Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>184,800,200.00</b>	<b>19,522,874.00</b>	<b>253,824,817.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>120,800,200.00</b>	<b>16,875,874.00</b>	<b>117,624,817.00</b>
<b>2101</b>	<b>SALARY</b>	<b>120,800,200.00</b>	<b>16,875,874.00</b>	<b>117,624,817.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>120,800,200.00</b>	<b>16,875,874.00</b>	<b>117,624,817.00</b>
21010101	SALARY	4,975,383.00	1,476,973.00	1,800,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	115,824,817.00	15,398,901.00	115,824,817.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>32,000,000.00</b>	<b>2,647,000.00</b>	<b>54,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,950,000.00</b>	<b>2,647,000.00</b>	<b>38,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>1,377,000.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	1,377,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	3,000,000.00
22020302	BOOKS	100,000.00	0.00	500,000.00
22020303	NEWSPAPERS	100,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,100,000.00</b>	<b>910,000.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,100,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	910,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,450,000.00</b>	<b>160,000.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	4,450,000.00	160,000.00	8,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020703	LEGAL SERVICES	2,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,100,000.00</b>	<b>200,000.00</b>	<b>4,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	200,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	2,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22030105	SPETACLE ADVANCES	0.00	0.00	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	0.00	500,000.00

<b>012300100100 Ministry of Information and Culture</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>424,600,000.00</b>	<b>107,023,743.13</b>	<b>394,164,554.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>112,000,000.00</b>	<b>74,648,743.13</b>	<b>109,564,554.00</b>
<b>2101</b>	<b>SALARY</b>	<b>112,000,000.00</b>	<b>74,648,743.13</b>	<b>109,564,554.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>112,000,000.00</b>	<b>74,648,743.13</b>	<b>109,564,554.00</b>
21010101	SALARY	112,000,000.00	74,648,743.13	109,564,554.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>56,600,000.00</b>	<b>18,180,000.00</b>	<b>56,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>56,600,000.00</b>	<b>18,180,000.00</b>	<b>56,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>45,000.00</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	45,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>300,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	300,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>2,205,000.00</b>	<b>4,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	2,205,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>2,100,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	2,100,000.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>41,000,000.00</b>	<b>10,530,000.00</b>	<b>41,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	22,000,000.00	9,710,000.00	22,000,000.00
22021007	WELFARE PACKAGES	6,000,000.00	820,000.00	6,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	10,000,000.00	0.00	10,000,000.00



012300200100	History Bureau			
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,600,000.00</b>	<b>2,392,000.00</b>	<b>3,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,600,000.00</b>	<b>2,392,000.00</b>	<b>3,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,600,000.00</b>	<b>2,392,000.00</b>	<b>3,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>220,000.00</b>	<b>350,000.00</b>
22020201	ELECTRICITY CHARGES	250,000.00	220,000.00	350,000.00
22020202	TELEPHONE CHARGES	100,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>645,000.00</b>	<b>1,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	45,000.00	300,000.00
22020302	BOOKS	1,000,000.00	600,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>450,000.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	150,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>91,000.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	100,000.00	91,000.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>45,000.00</b>	<b>100,000.00</b>
22020706	SURVEYING SERVICES	100,000.00	45,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>850,000.00</b>	<b>641,000.00</b>	<b>850,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	200,000.00	300,000.00
22021007	WELFARE PACKAGES	350,000.00	341,000.00	350,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	100,000.00	100,000.00	100,000.00

<b>012300300100 Kebbi State Television (KBTv)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>135,210,000.00</b>	<b>92,409,425.29</b>	<b>143,210,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>121,000,000.00</b>	<b>82,709,425.29</b>	<b>121,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>121,000,000.00</b>	<b>82,709,425.29</b>	<b>121,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>121,000,000.00</b>	<b>82,709,425.29</b>	<b>121,000,000.00</b>
21010101	SALARY	121,000,000.00	82,709,425.29	121,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,210,000.00</b>	<b>9,700,000.00</b>	<b>22,210,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,150,000.00</b>	<b>9,650,000.00</b>	<b>22,110,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>700,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	700,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>650,000.00</b>	<b>550,000.00</b>	<b>1,000,000.00</b>
22020202	TELEPHONE CHARGES	650,000.00	550,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,850,000.00</b>	<b>1,200,000.00</b>	<b>3,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,550,000.00	1,050,000.00	3,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	100,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	50,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,100,000.00</b>	<b>5,850,000.00</b>	<b>12,150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,600,000.00	5,550,000.00	10,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	250,000.00	1,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	50,000.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	300,000.00	150,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>150,000.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	150,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>500,000.00</b>
22020708	MEDICAL CONSULTING	100,000.00	50,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,150,000.00</b>	<b>1,000,000.00</b>	<b>2,260,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	700,000.00	1,800,000.00
22021007	WELFARE PACKAGES	200,000.00	150,000.00	200,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	150,000.00	150,000.00	260,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>60,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>60,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	60,000.00	50,000.00	100,000.00

012300400100	Kebbi Broadcasting Corporation (KBC)			
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>142,021,286.00</b>	<b>87,645,221.89</b>	<b>142,021,286.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>133,721,286.00</b>	<b>83,764,221.89</b>	<b>133,721,286.00</b>
<b>2101</b>	<b>SALARY</b>	<b>133,721,286.00</b>	<b>83,764,221.89</b>	<b>133,721,286.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>133,721,286.00</b>	<b>83,764,221.89</b>	<b>133,721,286.00</b>
21010101	SALARY	133,721,286.00	83,764,221.89	133,721,286.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,300,000.00</b>	<b>3,881,000.00</b>	<b>8,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,250,000.00</b>	<b>3,861,000.00</b>	<b>8,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>280,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	280,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>310,000.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	310,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>280,000.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	280,000.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,450,000.00</b>	<b>2,404,500.00</b>	<b>4,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	2,170,500.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	234,000.00	450,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>586,500.00</b>	<b>2,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	150,000.00	200,000.00
22021007	WELFARE PACKAGES	1,800,000.00	436,500.00	1,800,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	20,000.00	50,000.00

<b>012500500100 Establishment Training &amp; Pension</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>320,530,000.00</b>	<b>220,959,428.10</b>	<b>386,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>242,000,000.00</b>	<b>167,309,782.10</b>	<b>256,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>242,000,000.00</b>	<b>167,309,782.10</b>	<b>256,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>242,000,000.00</b>	<b>167,309,782.10</b>	<b>256,000,000.00</b>
21010101	SALARY	242,000,000.00	167,309,782.10	256,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>78,530,000.00</b>	<b>53,649,646.00</b>	<b>130,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,000,000.00</b>	<b>28,649,646.00</b>	<b>100,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>385,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	385,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,600,000.00</b>	<b>9,137,000.00</b>	<b>21,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	18,000,000.00	8,537,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000.00</b>	<b>15,603,646.00</b>	<b>25,000,000.00</b>
22020501	LOCAL TRAINING	25,000,000.00	15,603,646.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	25,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,900,000.00</b>	<b>2,524,000.00</b>	<b>52,200,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	4,700,000.00	2,434,000.00	50,000,000.00
22021007	WELFARE PACKAGES	200,000.00	90,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	0.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>25,530,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>25,530,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	25,530,000.00	25,000,000.00	30,000,000.00





012500700100 State Manpower Committee				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>360,000.00</b>	<b>270,000.00</b>	<b>360,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>360,000.00</b>	<b>270,000.00</b>	<b>360,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>360,000.00</b>	<b>270,000.00</b>	<b>360,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>80,000.00</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	80,000.00	100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,000.00</b>	<b>20,000.00</b>	<b>30,000.00</b>
22020201	ELECTRICITY CHARGES	30,000.00	20,000.00	30,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>70,000.00</b>	<b>60,000.00</b>	<b>70,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000.00	60,000.00	70,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,000.00</b>	<b>30,000.00</b>	<b>40,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000.00	30,000.00	30,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>120,000.00</b>	<b>80,000.00</b>	<b>120,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	35,000.00	50,000.00
22021007	WELFARE PACKAGES	70,000.00	45,000.00	70,000.00



016400100100 Ministry for Special Duties				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>650,000,000.00</u>
23	CAPITAL EXPENDITURE	0.00	0.00	650,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	650,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	650,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	650,000,000.00

<b>014000100100 Office of the State Auditor General</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>80,104,460.00</b>	<b>50,113,334.16</b>	<b>352,736,849.13</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,854,460.00</b>	<b>34,643,334.16</b>	<b>112,040,444.00</b>
<b>2101</b>	<b>SALARY</b>	<b>54,854,460.00</b>	<b>34,643,334.16</b>	<b>112,040,444.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>54,854,460.00</b>	<b>34,643,334.16</b>	<b>112,040,444.00</b>
21010101	SALARY	47,697,659.00	30,700,451.16	104,883,643.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	7,156,801.00	3,942,883.00	7,156,801.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,250,000.00</b>	<b>15,470,000.00</b>	<b>58,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,150,000.00</b>	<b>15,470,000.00</b>	<b>57,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,100,000.00</b>	<b>1,970,000.00</b>	<b>3,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	1,970,000.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,600,000.00</b>	<b>8,500,000.00</b>	<b>17,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	8,500,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	8,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
22020501	LOCAL TRAINING	200,000.00	0.00	10,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020703	LEGAL SERVICES	0.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,750,000.00</b>	<b>5,000,000.00</b>	<b>8,750,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,100,000.00	0.00	3,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	250,000.00	0.00	250,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	0.00	100,000.00

014000200100 Office of the Auditor General for Local Government				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>51,204,689.00</b>	<b>34,902,462.59</b>	<b>150,738,218.79</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,294,689.00</b>	<b>33,842,462.59</b>	<b>98,038,218.79</b>
<b>2101</b>	<b>SALARY</b>	<b>49,294,689.00</b>	<b>33,842,462.59</b>	<b>98,038,218.79</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>49,294,689.00</b>	<b>33,842,462.59</b>	<b>98,038,218.79</b>
21010101	SALARY	42,211,889.00	29,899,579.59	90,955,418.79
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	7,082,800.00	3,942,883.00	7,082,800.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,910,000.00</b>	<b>1,060,000.00</b>	<b>52,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,910,000.00</b>	<b>1,060,000.00</b>	<b>51,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>290,000.00</b>	<b>6,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	290,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>290,000.00</b>	<b>5,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	290,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,300,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	20,300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>910,000.00</b>	<b>480,000.00</b>	<b>6,300,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	760,000.00	480,000.00	1,300,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	0.00
22021033	OTHER MISC EXPENDITURE	0.00	0.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	1,500,000.00

<b>014700100100 Civil Service Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>83,663,976.00</b>	<b>50,798,834.03</b>	<b>83,663,976.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>70,313,976.00</b>	<b>42,593,834.03</b>	<b>70,313,976.00</b>
<b>2101</b>	<b>SALARY</b>	<b>70,313,976.00</b>	<b>42,593,834.03</b>	<b>70,313,976.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>70,313,976.00</b>	<b>42,593,834.03</b>	<b>70,313,976.00</b>
21010101	SALARY	35,000,000.00	22,158,497.03	35,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	35,313,976.00	20,435,337.00	35,313,976.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,350,000.00</b>	<b>8,205,000.00</b>	<b>13,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,350,000.00</b>	<b>8,205,000.00</b>	<b>13,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>2,100,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,100,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	50,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,200,000.00</b>	<b>4,100,000.00</b>	<b>4,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,440,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000.00	1,660,000.00	1,700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,050,000.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	850,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>465,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	465,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>750,000.00</b>	<b>440,000.00</b>	<b>750,000.00</b>
22021001	REFRESHMENT & MEALS	450,000.00	340,000.00	450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	100,000.00

<b>014800100100</b> <b>Kebbi State Independent Electoral Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>45,807,924.00</b>	<b>27,460,808.34</b>	<b>67,407,924.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,607,924.00</b>	<b>23,113,808.34</b>	<b>43,407,924.00</b>
<b>2101</b>	<b>SALARY</b>	<b>39,607,924.00</b>	<b>23,113,808.34</b>	<b>43,407,924.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,607,924.00</b>	<b>23,113,808.34</b>	<b>43,407,924.00</b>
21010101	SALARY	3,800,000.00	2,745,299.34	7,600,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	35,807,924.00	20,368,509.00	35,807,924.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,200,000.00</b>	<b>4,347,000.00</b>	<b>24,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,100,000.00</b>	<b>4,272,000.00</b>	<b>22,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,400,000.00</b>	<b>945,000.00</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000.00	945,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>135,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	135,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>205,000.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	205,000.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,060,000.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	767,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	293,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,300,000.00</b>	<b>1,927,000.00</b>	<b>7,000,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	207,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,720,000.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>75,000.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>75,000.00</b>	<b>2,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	75,000.00	2,000,000.00

<b>014900100100 Local Government Service Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>17,500,000.00</b>	<b>12,351,452.46</b>	<b>27,010,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,500,000.00</b>	<b>3,650,952.46</b>	<b>5,510,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,500,000.00</b>	<b>3,650,952.46</b>	<b>5,510,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,500,000.00</b>	<b>3,650,952.46</b>	<b>5,510,000.00</b>
21010101	SALARY	5,500,000.00	3,650,952.46	5,510,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>8,700,500.00</b>	<b>21,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,000,000.00</b>	<b>8,700,500.00</b>	<b>21,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,500,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,232,000.00</b>	<b>1,125,300.00</b>	<b>1,500,000.00</b>
22020201	ELECTRICITY CHARGES	1,232,000.00	1,125,300.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,300,000.00</b>	<b>921,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	421,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,688,000.00</b>	<b>2,050,000.00</b>	<b>8,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,088,000.00	545,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00	1,505,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,780,000.00</b>	<b>2,104,200.00</b>	<b>3,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,575,000.00	899,200.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,205,000.00	1,205,000.00	1,500,000.00

<b>014900200100 Local Government Pension Board</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,550,000.00</b>	<b>2,760,224.58</b>	<b>4,550,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,500,000.00</b>	<b>1,680,224.58</b>	<b>2,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,500,000.00</b>	<b>1,680,224.58</b>	<b>2,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,500,000.00</b>	<b>1,680,224.58</b>	<b>2,500,000.00</b>
21010101	SALARY	2,500,000.00	1,680,224.58	2,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,050,000.00</b>	<b>1,080,000.00</b>	<b>2,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,000,000.00</b>	<b>1,080,000.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>280,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	280,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>90,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	90,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>280,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	175,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	105,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>170,000.00</b>	<b>300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	80,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	90,000.00	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>40,000.00</b>	<b>100,000.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	40,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>220,000.00</b>	<b>400,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	30,000.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	190,000.00	350,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	0.00	50,000.00



<b>021500100100 Ministry of Agriculture</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>8,070,837,363.00</b>	<b>325,042,750.03</b>	<b>10,395,042,695.90</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>250,000,000.00</b>	<b>162,582,750.03</b>	<b>250,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>250,000,000.00</b>	<b>162,582,750.03</b>	<b>250,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>250,000,000.00</b>	<b>162,582,750.03</b>	<b>250,000,000.00</b>
21010101	SALARY	250,000,000.00	162,582,750.03	250,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,300,000.00</b>	<b>7,460,000.00</b>	<b>29,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,300,000.00</b>	<b>7,460,000.00</b>	<b>29,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,311,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,311,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>50,000.00</b>	<b>250,000.00</b>
22020201	ELECTRICITY CHARGES	250,000.00	50,000.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,397,500.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,397,500.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,000,000.00</b>	<b>1,883,750.00</b>	<b>11,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	554,350.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	598,750.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	730,650.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>1,929,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	1,929,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,050,000.00</b>	<b>888,750.00</b>	<b>9,050,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	593,750.00	2,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	295,000.00	2,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	5,050,000.00	0.00	5,050,000.00

<b>021502100100 College of Agriculture Zuru</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	6,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00
22021022	SCHOOL EXPENSES	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00

021510200100		Kebbi Agricultural and Rural Development Agency (KARDA)		
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>394,900,000.00</b>	<b>296,118,000.00</b>	<b>398,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>390,000,000.00</b>	<b>292,500,000.00</b>	<b>390,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>390,000,000.00</b>	<b>292,500,000.00</b>	<b>390,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>390,000,000.00</b>	<b>292,500,000.00</b>	<b>390,000,000.00</b>
21010101	SALARY	390,000,000.00	292,500,000.00	390,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,900,000.00</b>	<b>3,618,000.00</b>	<b>8,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,900,000.00</b>	<b>3,618,000.00</b>	<b>8,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>783,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	783,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>450,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	450,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>360,000.00</b>	<b>1,000,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	360,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,080,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	495,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	585,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>700,000.00</b>	<b>495,000.00</b>	<b>1,200,000.00</b>
22020501	LOCAL TRAINING	700,000.00	495,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>450,000.00</b>	<b>1,200,000.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	450,000.00	1,200,000.00

<b>021510300100 Rural Access Mobility Project (RAMP)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,280,000.00</b>	<b>0.00</b>	<b>3,280,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,280,000.00</b>	<b>0.00</b>	<b>3,280,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,180,000.00</b>	<b>0.00</b>	<b>3,180,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000.00	0.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>55,000.00</b>	<b>0.00</b>	<b>55,000.00</b>
22020501	LOCAL TRAINING	55,000.00	0.00	55,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>425,000.00</b>	<b>0.00</b>	<b>425,000.00</b>
22021001	REFRESHMENT & MEALS	370,000.00	0.00	370,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	55,000.00	0.00	55,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	0.00	100,000.00

<b>021510900100 Forestry II Project</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>19,740,000.00</b>	<b>12,307,327.32</b>	<b>19,740,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,000,000.00</b>	<b>10,557,327.32</b>	<b>17,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>17,000,000.00</b>	<b>10,557,327.32</b>	<b>17,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>17,000,000.00</b>	<b>10,557,327.32</b>	<b>17,000,000.00</b>
21010101	SALARY	17,000,000.00	10,557,327.32	17,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,740,000.00</b>	<b>1,750,000.00</b>	<b>2,740,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,640,000.00</b>	<b>1,700,000.00</b>	<b>2,640,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>300,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	300,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>130,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	130,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>150,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	150,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>640,000.00</b>	<b>420,000.00</b>	<b>640,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	100,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00	130,000.00	180,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	160,000.00	100,000.00	160,000.00
22020406	OTHER MAINTENANCE SERVICES	150,000.00	90,000.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000.00</b>	<b>120,000.00</b>	<b>150,000.00</b>
22020501	LOCAL TRAINING	150,000.00	120,000.00	150,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>120,000.00</b>	<b>250,000.00</b>
22020601	SECURITY SERVICES	100,000.00	50,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	70,000.00	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
22020707	AGRICULTURAL CONSULTING	100,000.00	50,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>410,000.00</b>	<b>600,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	130,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	280,000.00	400,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	50,000.00	100,000.00

021511000100 Kebbi Agricultural Supply Company (KASCOM)				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,600,000.00</b>	<b>2,690,000.00</b>	<b>9,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,600,000.00</b>	<b>2,690,000.00</b>	<b>9,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,400,000.00</b>	<b>2,590,000.00</b>	<b>9,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>420,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	420,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	200,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>550,000.00</b>	<b>460,000.00</b>	<b>1,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	460,000.00	1,750,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>780,000.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	390,000.00	1,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	390,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>140,000.00</b>	<b>750,000.00</b>
22020603	RESIDENTIAL RENT	200,000.00	140,000.00	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>850,000.00</b>	<b>590,000.00</b>	<b>2,500,000.00</b>
22021001	REFRESHMENT & MEALS	550,000.00	450,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	100,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	40,000.00	300,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	100,000.00	200,000.00

026200100100 Ministry of Animal Health Husbandry and Fisheries				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,934,147,778.00</b>	<b>541,933,099.55</b>	<b>5,720,113,591.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>632,947,778.00</b>	<b>492,227,804.55</b>	<b>760,113,091.00</b>
<b>2101</b>	<b>SALARY</b>	<b>632,947,778.00</b>	<b>492,227,804.55</b>	<b>760,113,091.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>632,947,778.00</b>	<b>492,227,804.55</b>	<b>760,113,091.00</b>
21010101	SALARY	632,947,778.00	492,227,804.55	760,113,091.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,200,000.00</b>	<b>6,705,295.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,700,000.00</b>	<b>6,425,295.00</b>	<b>28,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>595,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	595,000.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>580,000.00</b>	<b>1,500,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	580,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>270,000.00</b>	<b>1,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	270,000.00	1,100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,100,000.00</b>	<b>1,085,000.00</b>	<b>4,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	595,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	240,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	250,000.00	1,300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020501	LOCAL TRAINING	3,500,000.00	0.00	3,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020707	AGRICULTURAL CONSULTING	600,000.00	0.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,900,000.00</b>	<b>3,895,295.00</b>	<b>14,500,000.00</b>
22021001	REFRESHMENT & MEALS	5,400,000.00	3,650,295.00	7,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	145,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	100,000.00	1,000,000.00
22021033	OTHER MISC EXPENDITURE	0.00	0.00	6,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>280,000.00</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>280,000.00</b>	<b>1,500,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	500,000.00	280,000.00	1,500,000.00

022000100100	Ministry of Finance (Hqt)			
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>15,290,385,351.00</b>	<b>8,097,728,852.97</b>	<b>23,124,385,352.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,933,249,782.00</b>	<b>5,399,832,382.80</b>	<b>11,923,249,783.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,123,249,782.00</b>	<b>1,460,195,472.00</b>	<b>2,123,249,783.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,123,249,782.00</b>	<b>1,460,195,472.00</b>	<b>2,123,249,783.00</b>
21010101	SALARY	541,170,890.00	405,792,981.00	541,170,891.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,582,078,892.00	1,054,402,491.00	1,582,078,892.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>6,810,000,000.00</b>	<b>3,939,636,910.80</b>	<b>9,800,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>6,810,000,000.00</b>	<b>3,939,636,910.80</b>	<b>9,800,000,000.00</b>
21030101	GRATUITY	3,810,000,000.00	600,000,000.00	5,000,000,000.00
21030102	PENSION	3,000,000,000.00	3,339,636,910.80	4,800,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,443,135,569.00</b>	<b>2,024,246,922.17</b>	<b>3,687,135,569.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>739,750,692.00</b>	<b>365,733,072.00</b>	<b>983,750,692.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000.00</b>	<b>4,500,000.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	4,500,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>420,000,000.00</b>	<b>317,846,072.00</b>	<b>600,000,000.00</b>
22020201	ELECTRICITY CHARGES	420,000,000.00	317,846,072.00	600,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000.00</b>	<b>6,500,000.00</b>	<b>8,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	3,710,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	2,790,000.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>196,000,000.00</b>	<b>1,210,000.00</b>	<b>260,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	720,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	490,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	186,000,000.00	0.00	250,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>5,800,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	5,800,000.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>1,000,000.00</b>	<b>20,000,000.00</b>
22020603	RESIDENTIAL RENT	20,000,000.00	1,000,000.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020701	FINANCIAL CONSULTING	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>60,750,692.00</b>	<b>28,877,000.00</b>	<b>60,750,692.00</b>
22021001	REFRESHMENT & MEALS	60,750,692.00	28,877,000.00	60,750,692.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>2,703,384,877.00</b>	<b>1,658,513,850.17</b>	<b>2,703,384,877.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>400,000,000.00</b>	<b>386,521,000.03</b>	<b>400,000,000.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	400,000,000.00	386,521,000.03	400,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>2,303,384,877.00</b>	<b>1,271,992,850.14</b>	<b>2,303,384,877.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,303,384,877.00	1,271,992,850.14	2,303,384,877.00





022000600100 Youth Empowerment and Social Support Operation (YESSO)				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,800,000.00</b>	<b>0.00</b>	<b>5,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	0.00	200,000.00



022000700100 Accountant General's Office				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>390,000,000.00</b>	<b>217,787,090.00</b>	<b>463,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>390,000,000.00</b>	<b>217,787,090.00</b>	<b>463,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>390,000,000.00</b>	<b>217,787,090.00</b>	<b>463,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>3,000,000.00</b>	<b>8,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	3,000,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,000,000.00</b>	<b>12,130,000.00</b>	<b>15,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	12,130,000.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	0.00	8,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>16,144,000.00</b>	<b>43,000,000.00</b>
22020701	FINANCIAL CONSULTING	20,000,000.00	16,144,000.00	43,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000,000.00</b>	<b>5,130,000.00</b>	<b>15,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000,000.00	5,130,000.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>318,000,000.00</b>	<b>181,383,090.00</b>	<b>368,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	2,500,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	7,000,000.00	350,000.00	7,000,000.00
22021007	WELFARE PACKAGES	300,000,000.00	178,533,090.00	350,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	1,000,000.00	0.00	1,000,000.00



022000700200 Kebbi State Project Financial Management Unit (PFMU)				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,586,198.00</b>	<b>4,808,265.57</b>	<b>8,586,198.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,386,198.00</b>	<b>2,556,615.57</b>	<b>4,386,198.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,386,198.00</b>	<b>2,556,615.57</b>	<b>4,386,198.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,386,198.00</b>	<b>2,556,615.57</b>	<b>4,386,198.00</b>
21010101	SALARY	4,386,198.00	2,556,615.57	4,386,198.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,200,000.00</b>	<b>2,251,650.00</b>	<b>4,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,050,000.00</b>	<b>2,239,630.00</b>	<b>4,050,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>970,000.00</b>	<b>587,965.00</b>	<b>970,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	970,000.00	587,965.00	970,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>256,990.00</b>	<b>700,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	120,455.00	400,000.00
22020202	TELEPHONE CHARGES	300,000.00	136,535.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>551,550.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	551,550.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>720,000.00</b>	<b>582,550.00</b>	<b>720,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000.00	326,650.00	360,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	255,900.00	360,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>440,000.00</b>	<b>106,640.00</b>	<b>440,000.00</b>
22020701	FINANCIAL CONSULTING	440,000.00	106,640.00	440,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>520,000.00</b>	<b>153,935.00</b>	<b>520,000.00</b>
22021001	REFRESHMENT & MEALS	450,000.00	101,265.00	450,000.00
22021007	WELFARE PACKAGES	70,000.00	52,670.00	70,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>150,000.00</b>	<b>12,020.00</b>	<b>150,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>150,000.00</b>	<b>12,020.00</b>	<b>150,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	12,020.00	150,000.00



022000800000 Board of Internal Revenue				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>297,225,069.00</b>	<b>205,962,751.15</b>	<b>299,787,740.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>78,725,069.00</b>	<b>52,896,165.00</b>	<b>76,287,740.00</b>
<b>2101</b>	<b>SALARY</b>	<b>78,725,069.00</b>	<b>52,896,165.00</b>	<b>76,287,740.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>78,725,069.00</b>	<b>52,896,165.00</b>	<b>76,287,740.00</b>
21010101	SALARY	78,725,069.00	52,896,165.00	76,287,740.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>218,500,000.00</b>	<b>153,066,586.15</b>	<b>223,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>218,300,000.00</b>	<b>152,951,586.15</b>	<b>223,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>428,500.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	428,500.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>450,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	450,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,200,000.00</b>	<b>83,157.00</b>	<b>49,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	83,157.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000,000.00	0.00	49,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,800,000.00</b>	<b>319,843.00</b>	<b>5,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	86,843.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	233,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020701	FINANCIAL CONSULTING	500,000.00	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020902	INSURANCE PREMIUM	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>156,800,000.00</b>	<b>151,670,086.15</b>	<b>162,800,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	219,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	154,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	298,000.00	1,300,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	155,000,000.00	150,999,086.15	160,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>115,000.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>115,000.00</b>	<b>200,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	115,000.00	200,000.00



022005700100 Micro Finance Banks Operations				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>8,700,000.00</b>	<b>0.00</b>	<b>8,700,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,700,000.00</b>	<b>0.00</b>	<b>8,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,700,000.00</b>	<b>0.00</b>	<b>8,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020701	FINANCIAL CONSULTING	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	1,500,000.00



022200100100 Ministry of Commerce and Industry (Hqt)				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,989,437,350.00</b>	<b>116,105,168.37</b>	<b>3,113,793,699.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>85,437,350.00</b>	<b>55,300,168.37</b>	<b>89,793,699.00</b>
<b>2101</b>	<b>SALARY</b>	<b>85,437,350.00</b>	<b>55,300,168.37</b>	<b>89,793,699.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>85,437,350.00</b>	<b>55,300,168.37</b>	<b>89,793,699.00</b>
21010101	SALARY	85,437,350.00	55,300,168.37	89,793,699.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>292,000,000.00</b>	<b>5,805,000.00</b>	<b>297,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>286,500,000.00</b>	<b>5,160,000.00</b>	<b>291,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>1,080,000.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,080,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>945,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	945,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>2,245,000.00</b>	<b>8,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	1,130,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	1,115,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>268,500,000.00</b>	<b>890,000.00</b>	<b>273,500,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	890,000.00	3,000,000.00
22021030	TRADE FAIR EXPENSES	15,000,000.00	0.00	20,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	250,000,000.00	0.00	250,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,500,000.00</b>	<b>645,000.00</b>	<b>5,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,500,000.00</b>	<b>645,000.00</b>	<b>5,500,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	5,000,000.00	645,000.00	5,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	0.00	500,000.00



022205200100 Tourisms Board				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>32,350,000.00</b>	<b>19,768,564.02</b>	<b>32,350,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,500,000.00</b>	<b>18,773,564.02</b>	<b>30,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,500,000.00</b>	<b>18,773,564.02</b>	<b>30,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,500,000.00</b>	<b>18,773,564.02</b>	<b>30,500,000.00</b>
21010101	SALARY	30,500,000.00	18,773,564.02	30,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,850,000.00</b>	<b>995,000.00</b>	<b>1,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,800,000.00</b>	<b>975,000.00</b>	<b>1,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>110,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	110,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>290,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	290,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>210,000.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	210,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>105,000.00</b>	<b>300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	105,000.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>260,000.00</b>	<b>500,000.00</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	190,000.00	400,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	100,000.00	70,000.00	100,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	20,000.00	50,000.00



022205300100 Birnin Kebbi Central Market				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>56,500,000.00</b>	<b>32,733,602.68</b>	<b>56,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>45,000,000.00</b>	<b>29,080,902.68</b>	<b>45,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>45,000,000.00</b>	<b>29,080,902.68</b>	<b>45,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,000,000.00</b>	<b>29,080,902.68</b>	<b>45,000,000.00</b>
21010101	SALARY	45,000,000.00	29,080,902.68	45,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,500,000.00</b>	<b>3,652,700.00</b>	<b>11,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,450,000.00</b>	<b>3,652,700.00</b>	<b>11,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>684,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	684,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>120,000.00</b>	<b>350,000.00</b>
22020201	ELECTRICITY CHARGES	350,000.00	120,000.00	350,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>307,500.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	307,500.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,200,000.00</b>	<b>1,857,200.00</b>	<b>5,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	380,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	240,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	462,700.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	165,000.00	900,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000.00	140,000.00	400,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000.00	356,500.00	1,000,000.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	113,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,200,000.00</b>	<b>684,000.00</b>	<b>4,200,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	170,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	514,000.00	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	0.00	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	0.00	50,000.00





022800100100 Ministry of Information Communication and Technology (ICT)				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,592,400,000.00</b>	<b>17,508,000.00</b>	<b>3,604,400,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>79,400,000.00</b>	<b>5,220,000.00</b>	<b>80,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>79,300,000.00</b>	<b>5,220,000.00</b>	<b>80,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>360,000.00</b>	<b>3,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	360,000.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>45,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	45,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>618,000.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	618,000.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,400,000.00</b>	<b>2,816,000.00</b>	<b>8,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	659,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	989,000.00	1,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	1,168,000.00	6,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>62,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	62,000,000.00	0.00	62,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,700,000.00</b>	<b>1,381,000.00</b>	<b>4,700,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	310,000.00	700,000.00
22021007	WELFARE PACKAGES	4,000,000.00	1,071,000.00	4,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	0.00	100,000.00



023400100100 Ministry of Works and Transport				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>11,921,300,000.00</b>	<b>4,309,838,305.81</b>	<b>13,271,285,918.70</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>352,000,000.00</b>	<b>235,288,621.02</b>	<b>343,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>352,000,000.00</b>	<b>235,288,621.02</b>	<b>343,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>352,000,000.00</b>	<b>235,288,621.02</b>	<b>343,200,000.00</b>
21010101	SALARY	352,000,000.00	235,288,621.02	343,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,300,000.00</b>	<b>9,920,000.00</b>	<b>34,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,100,000.00</b>	<b>9,920,000.00</b>	<b>34,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>555,000.00</b>	<b>3,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	555,000.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>2,410,000.00</b>	<b>4,000,000.00</b>
22020201	ELECTRICITY CHARGES	4,000,000.00	2,410,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,015,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,015,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,500,000.00</b>	<b>5,025,000.00</b>	<b>18,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	3,705,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,320,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000.00	0.00	8,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>255,000.00</b>	<b>3,500,000.00</b>
22020501	LOCAL TRAINING	1,200,000.00	255,000.00	3,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,400,000.00</b>	<b>660,000.00</b>	<b>2,400,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	2,300,000.00	660,000.00	2,300,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	0.00	200,000.00



023405600100 Fire Service				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>328,000,000.00</b>	<b>11,000,000.00</b>	<b>522,000,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>328,000,000.00</b>	<b>11,000,000.00</b>	<b>522,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>288,000,000.00</b>	<b>11,000,000.00</b>	<b>510,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>288,000,000.00</b>	<b>11,000,000.00</b>	<b>510,000,000.00</b>
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	288,000,000.00	11,000,000.00	510,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	40,000,000.00	0.00	12,000,000.00

<b>023410300100 Rural Electrification Board (REB)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,198,818,000.00</b>	<b>666,603,744.61</b>	<b>1,318,818,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,000,000.00</b>	<b>17,737,758.58</b>	<b>35,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,000,000.00</b>	<b>17,737,758.58</b>	<b>35,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,000,000.00</b>	<b>17,737,758.58</b>	<b>35,000,000.00</b>
21010101	SALARY	35,000,000.00	17,737,758.58	35,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,818,000.00</b>	<b>2,718,000.00</b>	<b>3,818,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,818,000.00</b>	<b>2,718,000.00</b>	<b>3,818,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>626,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	626,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>163,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	163,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>285,000.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	285,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,118,000.00</b>	<b>753,000.00</b>	<b>1,118,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	355,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	137,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	268,000.00	207,000.00	268,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	54,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>600,000.00</b>	<b>519,000.00</b>	<b>600,000.00</b>
22020501	LOCAL TRAINING	600,000.00	519,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>65,000.00</b>	<b>100,000.00</b>
22020704	ENGINEERING SERVICES	100,000.00	65,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>307,000.00</b>	<b>400,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	164,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	143,000.00	200,000.00

023410500100	Sir Ahmadu Bello Airport			
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>302,500,000.00</b>	<b>71,165,056.24</b>	<b>302,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,000,000.00</b>	<b>34,725,056.24</b>	<b>53,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>53,000,000.00</b>	<b>34,725,056.24</b>	<b>53,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,000,000.00</b>	<b>34,725,056.24</b>	<b>53,000,000.00</b>
21010101	SALARY	53,000,000.00	34,725,056.24	53,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>249,500,000.00</b>	<b>36,440,000.00</b>	<b>249,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>247,500,000.00</b>	<b>35,840,000.00</b>	<b>247,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>2,350,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,150,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,200,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>1,850,000.00</b>	<b>10,000,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	1,850,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>380,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	380,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,000,000.00</b>	<b>2,310,000.00</b>	<b>21,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	600,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	910,000.00	10,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	800,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>1,900,000.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	1,900,000.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>152,000,000.00</b>	<b>23,300,000.00</b>	<b>152,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	300,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	150,000,000.00	22,000,000.00	150,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>38,500,000.00</b>	<b>3,750,000.00</b>	<b>38,500,000.00</b>
22021007	WELFARE PACKAGES	3,000,000.00	1,250,000.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	35,500,000.00	2,500,000.00	35,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>600,000.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>600,000.00</b>	<b>2,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	600,000.00	2,000,000.00

023800100100 Ministry of Budget & Economic Planning (Hqt)				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,952,161,446.00</b>	<b>537,965,711.93</b>	<b>6,988,253,886.37</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,500,000.00</b>	<b>20,203,612.93</b>	<b>32,526,274.00</b>
<b>2101</b>	<b>SALARY</b>	<b>24,500,000.00</b>	<b>20,203,612.93</b>	<b>32,526,274.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,500,000.00</b>	<b>20,203,612.93</b>	<b>32,526,274.00</b>
21010101	SALARY	24,500,000.00	20,203,612.93	32,526,274.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,900,000.00</b>	<b>27,114,099.00</b>	<b>58,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,900,000.00</b>	<b>26,456,099.00</b>	<b>57,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,600,000.00</b>	<b>2,995,000.00</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	2,995,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>45,000.00</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	45,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,500,000.00</b>	<b>5,050,000.00</b>	<b>9,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	1,250,000.00	3,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	3,800,000.00	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,400,000.00</b>	<b>4,106,999.00</b>	<b>8,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,979,999.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,166,000.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,400,000.00	961,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>459,100.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	459,100.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,300,000.00</b>	<b>13,800,000.00</b>	<b>29,300,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	5,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	5,600,000.00	20,500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	2,400,000.00	1,400,000.00	2,400,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,400,000.00	1,800,000.00	2,400,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	0.00	0.00	2,000,000.00
22021029	MICRO FINANCE BANKS OPERATIONS	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>658,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>658,000.00</b>	<b>1,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	658,000.00	1,000,000.00



023800700100 COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>
22	<b>OTHER RECURRENT COSTS</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>
2202	<b>OVERHEAD COST</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>
22021034	CARES Operations Costs	7,800,000.00	0.00	7,800,000.00

<b>025000100100 Fiscal Responsibility Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>23,889,387.00</b>	<b>1,994,000.00</b>	<b>23,889,387.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,249,387.00</b>	<b>0.00</b>	<b>20,249,387.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,249,387.00</b>	<b>0.00</b>	<b>20,249,387.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,249,387.00</b>	<b>0.00</b>	<b>20,249,387.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	20,249,387.00	0.00	20,249,387.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,640,000.00</b>	<b>1,994,000.00</b>	<b>3,640,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,640,000.00</b>	<b>1,994,000.00</b>	<b>3,640,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>550,000.00</b>	<b>495,000.00</b>	<b>550,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	550,000.00	495,000.00	550,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>240,000.00</b>	<b>258,000.00</b>	<b>240,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	225,000.00	200,000.00
22020303	NEWSPAPERS	40,000.00	33,000.00	40,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>495,000.00</b>	<b>800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	270,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	225,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,600,000.00</b>	<b>405,000.00</b>	<b>1,600,000.00</b>
22020701	FINANCIAL CONSULTING	1,300,000.00	270,000.00	1,300,000.00
22020706	SURVEYING SERVICES	300,000.00	135,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,000.00</b>	<b>341,000.00</b>	<b>450,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	170,000.00	250,000.00
22021007	WELFARE PACKAGES	200,000.00	171,000.00	200,000.00



025200100100		Ministry of Water Resources and Rural Development		
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,956,385,000.00</b>	<b>1,540,322,008.43</b>	<b>4,424,635,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>118,000,000.00</b>	<b>79,617,870.28</b>	<b>118,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>118,000,000.00</b>	<b>79,617,870.28</b>	<b>118,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>118,000,000.00</b>	<b>79,617,870.28</b>	<b>118,000,000.00</b>
21010101	SALARY	118,000,000.00	79,617,870.28	118,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,385,000.00</b>	<b>5,050,000.00</b>	<b>11,635,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,385,000.00</b>	<b>5,050,000.00</b>	<b>11,635,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>785,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	785,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>45,000.00</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	45,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>500,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	500,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,100,000.00</b>	<b>2,325,000.00</b>	<b>4,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,900,000.00	1,660,900.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	185,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	310,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	169,100.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,435,000.00</b>	<b>495,000.00</b>	<b>3,435,000.00</b>
22020704	ENGINEERING SERVICES	1,435,000.00	495,000.00	3,435,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,150,000.00</b>	<b>900,000.00</b>	<b>1,800,000.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	900,000.00	1,500,000.00

025210200100 Water Board				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>331,300,000.00</b>	<b>209,337,356.12</b>	<b>342,112,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>155,000,000.00</b>	<b>112,461,503.22</b>	<b>160,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>155,000,000.00</b>	<b>112,461,503.22</b>	<b>160,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>155,000,000.00</b>	<b>112,461,503.22</b>	<b>160,000,000.00</b>
21010101	SALARY	155,000,000.00	112,461,503.22	160,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>176,300,000.00</b>	<b>96,875,852.90</b>	<b>182,112,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>174,300,000.00</b>	<b>95,615,852.90</b>	<b>180,032,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,000,000.00</b>	<b>3,771,679.00</b>	<b>9,120,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	2,940,500.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	831,179.00	3,120,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>57,000,000.00</b>	<b>31,156,365.28</b>	<b>58,280,000.00</b>
22020201	ELECTRICITY CHARGES	57,000,000.00	31,156,365.28	58,280,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,700,000.00</b>	<b>1,788,820.00</b>	<b>3,848,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,068,820.00	2,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	720,000.00	1,040,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	208,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,700,000.00</b>	<b>24,735,480.00</b>	<b>41,288,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	1,781,580.00	3,640,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	970,000.00	2,288,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,125,200.00	2,080,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	1,750,000.00	3,640,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,000,000.00	10,503,000.00	11,440,000.00
22020406	OTHER MAINTENANCE SERVICES	17,500,000.00	8,605,700.00	18,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>4,085,500.00</b>	<b>6,760,000.00</b>
22020602	OFFICE RENT	2,000,000.00	1,080,500.00	2,080,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,500,000.00	3,005,000.00	4,680,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,500,000.00</b>	<b>4,367,508.62</b>	<b>7,800,000.00</b>
22020704	ENGINEERING SERVICES	2,500,000.00	1,632,008.62	2,600,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	2,735,500.00	5,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,000,000.00</b>	<b>22,500,000.00</b>	<b>46,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	45,000,000.00	22,500,000.00	46,800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>575,000.00</b>	<b>1,040,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	575,000.00	1,040,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,900,000.00</b>	<b>2,635,500.00</b>	<b>5,096,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	575,000.00	1,040,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	805,000.00	1,560,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	2,400,000.00	1,255,500.00	2,496,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>1,260,000.00</b>	<b>2,080,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>1,260,000.00</b>	<b>2,080,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	1,260,000.00	2,080,000.00

<b>025210300100 State Rural Water Supply &amp; Sanitation Agency (RUWATSAN)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,300,000.00</b>	<b>3,675,393.04</b>	<b>6,300,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,000,000.00</b>	<b>2,595,393.04</b>	<b>3,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,000,000.00</b>	<b>2,595,393.04</b>	<b>3,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,000,000.00</b>	<b>2,595,393.04</b>	<b>3,000,000.00</b>
21010101	SALARY	3,000,000.00	2,595,393.04	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,300,000.00</b>	<b>1,080,000.00</b>	<b>3,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,300,000.00</b>	<b>1,080,000.00</b>	<b>3,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>180,000.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	180,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>90,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	90,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>90,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	90,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>360,000.00</b>	<b>1,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	270,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	90,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>90,000.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	90,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>270,000.00</b>	<b>600,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	90,000.00	200,000.00
22021007	WELFARE PACKAGES	400,000.00	180,000.00	400,000.00

<b>025300100100 Ministry of Lands &amp; Housing</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>8,578,000,000.00</b>	<b>1,195,474,359.98</b>	<b>14,421,247,655.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>114,000,000.00</b>	<b>76,857,359.98</b>	<b>111,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>114,000,000.00</b>	<b>76,857,359.98</b>	<b>111,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>114,000,000.00</b>	<b>76,857,359.98</b>	<b>111,000,000.00</b>
21010101	SALARY	114,000,000.00	76,857,359.98	111,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,000,000.00</b>	<b>8,617,000.00</b>	<b>18,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,800,000.00</b>	<b>8,617,000.00</b>	<b>17,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,250,000.00</b>	<b>2,996,000.00</b>	<b>3,250,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,250,000.00	2,996,000.00	3,250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>840,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	840,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,100,000.00</b>	<b>1,786,000.00</b>	<b>3,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000.00	675,000.00	1,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	250,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	416,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	445,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,250,000.00</b>	<b>420,000.00</b>	<b>1,250,000.00</b>
22020706	SURVEYING SERVICES	1,250,000.00	420,000.00	1,250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,200,000.00</b>	<b>2,575,000.00</b>	<b>8,200,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	130,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00	1,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	1,445,000.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	0.00	200,000.00

<b>025300200100 Office of the Surveyor General</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>11,300,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>11,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,150,000.00</b>	<b>0.00</b>	<b>11,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	0.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00
22020302	BOOKS	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	0.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020706	SURVEYING SERVICES	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	1,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	150,000.00	0.00	150,000.00

025300110100 State Housing Corporation				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>14,325,000.00</b>	<b>8,400,127.35</b>	<b>17,809,356.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,025,000.00</b>	<b>7,080,127.35</b>	<b>14,359,356.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,025,000.00</b>	<b>7,080,127.35</b>	<b>14,359,356.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,025,000.00</b>	<b>7,080,127.35</b>	<b>14,359,356.00</b>
21010101	SALARY	11,025,000.00	7,080,127.35	14,359,356.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,300,000.00</b>	<b>1,320,000.00</b>	<b>3,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,200,000.00</b>	<b>1,230,000.00</b>	<b>3,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>180,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	180,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>180,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	180,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>240,000.00</b>	<b>1,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	240,000.00	1,300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>360,000.00</b>	<b>650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	180,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	180,000.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>
22020706	SURVEYING SERVICES	100,000.00	90,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>180,000.00</b>	<b>400,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	90,000.00	300,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	100,000.00	90,000.00	100,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	90,000.00	100,000.00

<b>025300120100 Kebbi Urban Development Authority (KUDA)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>184,659,000.00</b>	<b>123,201,243.05</b>	<b>193,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>170,874,000.00</b>	<b>114,511,243.05</b>	<b>168,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>170,874,000.00</b>	<b>114,511,243.05</b>	<b>168,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>170,874,000.00</b>	<b>114,511,243.05</b>	<b>168,200,000.00</b>
21010101	SALARY	170,874,000.00	114,511,243.05	168,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,785,000.00</b>	<b>8,690,000.00</b>	<b>25,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,585,000.00</b>	<b>8,585,000.00</b>	<b>24,480,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>145,000.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	145,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>278,000.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	278,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>159,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	159,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,285,000.00</b>	<b>2,585,500.00</b>	<b>10,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,285,000.00	1,613,100.00	3,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	129,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	85,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	90,000.00	2,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	445,400.00	2,000,000.00
22020413	MINOR ROAD MAINTENANCE	300,000.00	223,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020706	SURVEYING SERVICES	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,000,000.00</b>	<b>5,417,500.00</b>	<b>11,680,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	123,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	286,500.00	1,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	6,300,000.00	5,008,000.00	10,280,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>105,000.00</b>	<b>520,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>105,000.00</b>	<b>520,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	105,000.00	520,000.00

<b>031801100100 Judicial Service Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>483,503,649.00</b>	<b>74,750,302.99</b>	<b>383,503,649.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>107,263,269.00</b>	<b>66,217,302.99</b>	<b>107,263,269.00</b>
<b>2101</b>	<b>SALARY</b>	<b>107,263,269.00</b>	<b>66,217,302.99</b>	<b>107,263,269.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>107,263,269.00</b>	<b>66,217,302.99</b>	<b>107,263,269.00</b>
21010101	SALARY	80,000,000.00	50,278,401.99	80,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,263,269.00	15,938,901.00	27,263,269.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,000,000.00</b>	<b>8,533,000.00</b>	<b>42,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,000,000.00</b>	<b>8,533,000.00</b>	<b>42,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>470,000.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	470,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>88,000.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	88,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>137,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	137,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>141,000.00</b>	<b>2,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	141,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>7,000,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	7,000,000.00	15,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020703	LEGAL SERVICES	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,500,000.00</b>	<b>697,000.00</b>	<b>11,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	697,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	0.00	5,000,000.00



031805100100	High Court			
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,476,283,840.00</b>	<b>490,560,746.34</b>	<b>2,484,807,840.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,105,259,840.00</b>	<b>382,598,371.34</b>	<b>1,105,259,840.00</b>
<b>2101</b>	<b>SALARY</b>	<b>605,259,840.00</b>	<b>382,598,371.34</b>	<b>605,259,840.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>605,259,840.00</b>	<b>382,598,371.34</b>	<b>605,259,840.00</b>
21010101	SALARY	600,000,000.00	378,656,488.34	600,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	5,259,840.00	3,941,883.00	5,259,840.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
21030102	PENSION	500,000,000.00	0.00	500,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>386,024,000.00</b>	<b>107,962,375.00</b>	<b>404,548,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>386,024,000.00</b>	<b>107,962,375.00</b>	<b>404,548,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,000,000.00</b>	<b>15,600,000.00</b>	<b>16,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,000,000.00	15,600,000.00	16,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,000,000.00</b>	<b>5,270,000.00</b>	<b>8,000,000.00</b>
22020201	ELECTRICITY CHARGES	8,000,000.00	5,270,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>65,000,000.00</b>	<b>6,950,000.00</b>	<b>65,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	6,950,000.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00	0.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>10,450,000.00</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	7,300,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	3,150,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	0.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	40,000,000.00	0.00	40,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,500,000.00</b>	<b>5,700,000.00</b>	<b>18,500,000.00</b>
22020601	SECURITY SERVICES	2,000,000.00	1,500,000.00	12,000,000.00
22020602	OFFICE RENT	3,500,000.00	1,750,000.00	3,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	2,450,000.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>40,000,000.00</b>	<b>35,887,375.00</b>	<b>40,524,000.00</b>
22020701	FINANCIAL CONSULTING	10,000,000.00	33,387,375.00	10,524,000.00
22020703	LEGAL SERVICES	30,000,000.00	2,500,000.00	30,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>163,524,000.00</b>	<b>28,105,000.00</b>	<b>181,524,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	68,524,000.00	14,500,000.00	98,524,000.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000,000.00	0.00	20,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	50,000,000.00	11,955,000.00	58,000,000.00
22021026	EXCO & TENDER EXPENSES	5,000,000.00	1,650,000.00	5,000,000.00

<b>031805300100</b>	<b>Sharia Court</b>			
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,766,759,840.00</b>	<b>369,502,027.21</b>	<b>1,788,759,840.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,058,259,840.00</b>	<b>251,838,527.21</b>	<b>1,105,259,840.00</b>
<b>2101</b>	<b>SALARY</b>	<b>658,259,840.00</b>	<b>251,838,527.21</b>	<b>705,259,840.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>658,259,840.00</b>	<b>251,838,527.21</b>	<b>705,259,840.00</b>
21010101	SALARY	653,000,000.00	247,895,644.21	700,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,259,840.00	3,942,883.00	5,259,840.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
21030102	PENSION	400,000,000.00	0.00	400,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>264,500,000.00</b>	<b>93,913,500.00</b>	<b>264,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>261,500,000.00</b>	<b>92,463,500.00</b>	<b>261,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>5,515,000.00</b>	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	5,515,000.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,000,000.00</b>	<b>4,500,000.00</b>	<b>8,000,000.00</b>
22020201	ELECTRICITY CHARGES	8,000,000.00	4,500,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>38,000,000.00</b>	<b>12,300,000.00</b>	<b>38,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	6,300,000.00	15,000,000.00
22020302	BOOKS	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	23,000,000.00	6,000,000.00	23,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,000,000.00</b>	<b>17,580,000.00</b>	<b>43,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	6,500,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	5,230,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	4,175,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	1,675,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,000,000.00</b>	<b>5,380,000.00</b>	<b>35,000,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	5,380,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	0.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,000,000.00</b>	<b>34,063,500.00</b>	<b>45,000,000.00</b>
22020601	SECURITY SERVICES	4,000,000.00	2,590,000.00	4,000,000.00
22020603	RESIDENTIAL RENT	41,000,000.00	31,473,500.00	41,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>77,500,000.00</b>	<b>13,125,000.00</b>	<b>77,500,000.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	4,400,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	7,525,000.00	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	45,000,000.00	0.00	45,000,000.00
22021026	EXCO & TENDER EXPENSES	2,500,000.00	1,200,000.00	2,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,000,000.00</b>	<b>1,450,000.00</b>	<b>3,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,000,000.00</b>	<b>1,450,000.00</b>	<b>3,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	3,000,000.00	1,450,000.00	3,000,000.00

<b>032600100100 Ministry of Justice</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>905,700,000.00</b>	<b>254,625,553.23</b>	<b>1,164,260,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>62,000,000.00</b>	<b>39,826,053.23</b>	<b>62,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>62,000,000.00</b>	<b>39,826,053.23</b>	<b>62,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>62,000,000.00</b>	<b>39,826,053.23</b>	<b>62,000,000.00</b>
21010101	SALARY	62,000,000.00	39,826,053.23	62,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,700,000.00</b>	<b>214,799,500.00</b>	<b>934,260,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>360,000,000.00</b>	<b>164,799,500.00</b>	<b>433,560,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,000,000.00</b>	<b>4,600,000.00</b>	<b>30,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,000,000.00	4,600,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>40,000.00</b>	<b>60,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	40,000.00	60,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,500,000.00</b>	<b>12,262,000.00</b>	<b>38,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,500,000.00	2,312,000.00	12,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	0.00	12,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	12,000,000.00	9,950,000.00	13,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>3,192,000.00</b>	<b>8,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,280,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	629,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	1,283,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>47,000,000.00</b>	<b>15,818,000.00</b>	<b>47,000,000.00</b>
22020501	LOCAL TRAINING	47,000,000.00	15,818,000.00	47,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>242,500,000.00</b>	<b>126,287,500.00</b>	<b>305,500,000.00</b>
22020703	LEGAL SERVICES	242,500,000.00	126,287,500.00	305,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,600,000.00</b>	<b>2,600,000.00</b>	<b>5,000,000.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	2,000,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	600,000.00	1,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>240,000,000.00</b>	<b>50,000,000.00</b>	<b>500,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>240,000,000.00</b>	<b>50,000,000.00</b>	<b>500,000,000.00</b>
22030103	REFURBISHING ADVANCES	240,000,000.00	50,000,000.00	500,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	0.00	700,000.00

<b>032600200100 Law Reform Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>27,818,245.00</b>	<b>10,642,074.44</b>	<b>27,818,245.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>25,418,245.00</b>	<b>8,842,074.44</b>	<b>25,418,245.00</b>
<b>2101</b>	<b>SALARY</b>	<b>25,418,245.00</b>	<b>8,842,074.44</b>	<b>25,418,245.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,418,245.00</b>	<b>8,842,074.44</b>	<b>25,418,245.00</b>
21010101	SALARY	7,700,000.00	6,214,152.44	7,700,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	17,718,245.00	2,627,922.00	17,718,245.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,400,000.00</b>	<b>1,800,000.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,400,000.00</b>	<b>1,800,000.00</b>	<b>2,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,000.00</b>	<b>50,000.00</b>	<b>150,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	50,000.00	150,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	50,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>700,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	250,000.00	300,000.00
22020302	BOOKS	500,000.00	450,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>350,000.00</b>	<b>550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	100,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	150,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	100,000.00	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>300,000.00</b>	<b>350,000.00</b>
22020703	LEGAL SERVICES	350,000.00	300,000.00	350,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,000.00</b>	<b>350,000.00</b>	<b>450,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	100,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	50,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	250,000.00	200,000.00	250,000.00

<b>051300100100 Ministry of Youths &amp; Sports</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,814,857,951.00</b>	<b>88,673,250.28</b>	<b>2,090,347,282.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,857,951.00</b>	<b>42,223,250.28</b>	<b>61,347,282.00</b>
<b>2101</b>	<b>SALARY</b>	<b>63,857,951.00</b>	<b>42,223,250.28</b>	<b>61,347,282.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>63,857,951.00</b>	<b>42,223,250.28</b>	<b>61,347,282.00</b>
21010101	SALARY	63,857,951.00	42,223,250.28	61,347,282.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>147,000,000.00</b>	<b>14,450,000.00</b>	<b>535,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>132,300,000.00</b>	<b>13,550,000.00</b>	<b>524,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>800,000.00</b>	<b>100,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	800,000.00	100,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>550,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	550,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>400,000.00</b>	<b>700,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	400,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,300,000.00</b>	<b>1,310,000.00</b>	<b>3,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	710,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	600,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,300,000.00	0.00	1,300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,200,000.00</b>	<b>10,450,000.00</b>	<b>40,200,000.00</b>
22020501	LOCAL TRAINING	40,200,000.00	10,450,000.00	40,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020708	MEDICAL CONSULTING	3,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>82,600,000.00</b>	<b>40,000.00</b>	<b>377,600,000.00</b>
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	9,700,000.00	0.00	4,700,000.00
22021009	SPORTING ACTIVITIES	62,900,000.00	40,000.00	362,900,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>14,700,000.00</b>	<b>900,000.00</b>	<b>10,700,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>14,700,000.00</b>	<b>900,000.00</b>	<b>10,700,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	14,700,000.00	900,000.00	10,700,000.00

<b>051400100100 Ministry of Women Affairs and Social Development</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,601,672,000.00</b>	<b>487,742,512.36</b>	<b>1,651,470,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>64,000,000.00</b>	<b>43,980,905.36</b>	<b>63,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>64,000,000.00</b>	<b>43,980,905.36</b>	<b>63,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>64,000,000.00</b>	<b>43,980,905.36</b>	<b>63,000,000.00</b>
21010101	SALARY	64,000,000.00	43,980,905.36	63,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,460,000.00</b>	<b>17,610,631.00</b>	<b>73,970,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,260,000.00</b>	<b>12,480,631.00</b>	<b>43,198,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,700,000.00</b>	<b>1,025,000.00</b>	<b>1,700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000.00	1,025,000.00	1,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000.00</b>	<b>45,000.00</b>	<b>60,000.00</b>
22020205	WATER RATES	60,000.00	45,000.00	60,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>740,000.00</b>	<b>1,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	740,000.00	1,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>2,768,631.00</b>	<b>11,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	996,840.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	690,000.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,081,791.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>600,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	600,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,200,000.00</b>	<b>2,070,000.00</b>	<b>8,778,000.00</b>
22020603	RESIDENTIAL RENT	7,200,000.00	2,070,000.00	8,778,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,700,000.00</b>	<b>5,232,000.00</b>	<b>16,560,000.00</b>
22021001	REFRESHMENT & MEALS	6,000,000.00	1,400,000.00	9,360,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	1,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	5,700,000.00	3,832,000.00	5,700,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>35,200,000.00</b>	<b>5,130,000.00</b>	<b>30,772,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>35,200,000.00</b>	<b>5,130,000.00</b>	<b>30,772,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	35,200,000.00	5,130,000.00	30,772,000.00

<b>051400200100 Social Security Welfare Fund</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,600,000.00</b>	<b>2,800,000.00</b>	<b>3,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,600,000.00</b>	<b>2,800,000.00</b>	<b>3,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,600,000.00</b>	<b>2,800,000.00</b>	<b>3,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>200,000.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	200,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>15,000.00</b>	<b>400,000.00</b>
22020202	TELEPHONE CHARGES	400,000.00	15,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>95,000.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	95,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>1,200,000.00</b>	<b>700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	600,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	600,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>95,000.00</b>	<b>100,000.00</b>
22020703	LEGAL SERVICES	100,000.00	95,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,200,000.00</b>	<b>1,195,000.00</b>	<b>1,200,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	195,000.00	400,000.00
22021007	WELFARE PACKAGES	500,000.00	400,000.00	500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	300,000.00	600,000.00	300,000.00

051405500100	School of Handicap			
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,600,000.00</b>	<b>1,800,000.00</b>	<b>2,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,600,000.00</b>	<b>1,800,000.00</b>	<b>2,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,600,000.00</b>	<b>1,800,000.00</b>	<b>2,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>105,000.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	105,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>135,000.00</b>	<b>400,000.00</b>
22020205	WATER RATES	400,000.00	135,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>430,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	340,000.00	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	90,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>255,000.00</b>	<b>350,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	175,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	80,000.00	150,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>5,000.00</b>	<b>50,000.00</b>
22020603	RESIDENTIAL RENT	50,000.00	5,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>900,000.00</b>	<b>870,000.00</b>	<b>900,000.00</b>
22021001	REFRESHMENT & MEALS	550,000.00	520,000.00	550,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	50,000.00



051700100100	Ministry for Basic and Secondary Education			
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>10,439,525,348.00</b>	<b>2,997,254,707.20</b>	<b>11,068,741,704.76</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>602,465,348.00</b>	<b>370,520,249.96</b>	<b>610,740,073.00</b>
<b>2101</b>	<b>SALARY</b>	<b>602,465,348.00</b>	<b>370,520,249.96</b>	<b>610,740,073.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>602,465,348.00</b>	<b>370,520,249.96</b>	<b>610,740,073.00</b>
21010101	SALARY	602,465,348.00	370,520,249.96	610,740,073.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,617,060,000.00</b>	<b>767,398,500.00</b>	<b>1,767,060,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,567,060,000.00</b>	<b>753,844,500.00</b>	<b>1,737,060,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000,000.00</b>	<b>15,319,000.00</b>	<b>60,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	15,319,000.00	60,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,060,000.00</b>	<b>5,045,000.00</b>	<b>10,060,000.00</b>
22020201	ELECTRICITY CHARGES	60,000.00	45,000.00	60,000.00
22020205	WATER RATES	10,000,000.00	5,000,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>72,000,000.00</b>	<b>2,825,000.00</b>	<b>32,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	2,825,000.00	7,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000,000.00	0.00	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000.00	0.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,000,000.00</b>	<b>4,960,000.00</b>	<b>28,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	2,628,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,000,000.00	2,332,000.00	13,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	0.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020706	SURVEYING SERVICES	10,000,000.00	0.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,377,000,000.00</b>	<b>725,695,500.00</b>	<b>1,587,000,000.00</b>
22021001	REFRESHMENT & MEALS	50,000,000.00	22,800,000.00	50,000,000.00
22021007	WELFARE PACKAGES	54,000,000.00	3,280,000.00	14,000,000.00
22021009	SPORTING ACTIVITIES	50,000,000.00	3,500,000.00	20,000,000.00
22021022	SCHOOL EXPENSES	1,220,000,000.00	696,115,500.00	1,500,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	3,000,000.00	0.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000,000.00</b>	<b>13,554,000.00</b>	<b>30,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000,000.00</b>	<b>13,554,000.00</b>	<b>30,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000,000.00	13,554,000.00	30,000,000.00

051700300100 Universal Basic Education (UBE)				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,466,000,000.00</b>	<b>5,805,773,874.52</b>	<b>8,466,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,046,000,000.00</b>	<b>1,017,357,199.74</b>	<b>2,046,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,046,000,000.00</b>	<b>1,017,357,199.74</b>	<b>2,046,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,046,000,000.00</b>	<b>1,017,357,199.74</b>	<b>2,046,000,000.00</b>
21010101	SALARY	2,046,000,000.00	1,017,357,199.74	2,046,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>120,000,000.00</b>	<b>58,886,200.00</b>	<b>120,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>119,000,000.00</b>	<b>57,916,200.00</b>	<b>119,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>9,401,000.00</b>	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	9,401,000.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>489,600.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	489,600.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,000,000.00</b>	<b>2,900,000.00</b>	<b>13,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	2,900,000.00	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,000,000.00</b>	<b>5,269,000.00</b>	<b>25,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	5,269,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	0.00	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>2,512,000.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	2,512,000.00	8,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>510,000.00</b>	<b>6,000,000.00</b>
22020701	FINANCIAL CONSULTING	6,000,000.00	510,000.00	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,000,000.00</b>	<b>36,834,600.00</b>	<b>50,000,000.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	12,554,600.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	3,183,000.00	7,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	33,000,000.00	21,097,000.00	33,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>970,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>970,000.00</b>	<b>1,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,000,000.00	970,000.00	1,000,000.00

<b>051700300200 Primary School Staff Pension Board</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>7,352,096.00</b>	<b>3,260,973.35</b>	<b>6,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,852,096.00</b>	<b>1,660,973.35</b>	<b>3,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,852,096.00</b>	<b>1,660,973.35</b>	<b>3,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,852,096.00</b>	<b>1,660,973.35</b>	<b>3,000,000.00</b>
21010101	SALARY	3,852,096.00	1,660,973.35	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,500,000.00</b>	<b>1,600,000.00</b>	<b>3,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,500,000.00</b>	<b>1,600,000.00</b>	<b>3,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>270,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	270,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>130,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	130,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>900,000.00</b>	<b>620,000.00</b>	<b>900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	620,000.00	900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>330,000.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	200,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	130,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000.00</b>	<b>250,000.00</b>	<b>800,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	205,000.00	300,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	300,000.00	0.00	300,000.00
22021026	EXCO & TENDER EXPENSES	200,000.00	45,000.00	200,000.00

051700800100	Library Board			
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>61,500,000.00</b>	<b>34,931,361.36</b>	<b>61,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,000,000.00</b>	<b>30,431,361.36</b>	<b>54,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>54,000,000.00</b>	<b>30,431,361.36</b>	<b>54,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>54,000,000.00</b>	<b>30,431,361.36</b>	<b>54,000,000.00</b>
21010101	SALARY	54,000,000.00	30,431,361.36	54,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,500,000.00</b>	<b>4,500,000.00</b>	<b>7,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,450,000.00</b>	<b>4,500,000.00</b>	<b>7,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	200,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>2,500,000.00</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,000,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	1,500,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,450,000.00</b>	<b>1,400,000.00</b>	<b>2,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	700,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	200,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	950,000.00	500,000.00	950,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	300,000.00	200,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>700,000.00</b>	<b>200,000.00</b>	<b>700,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	500,000.00	200,000.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	50,000.00	0.00	50,000.00

051702600100	Arabic & Islamic Education Board			
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>472,450,000.00</b>	<b>325,729,807.14</b>	<b>472,450,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>450,000,000.00</b>	<b>308,829,807.14</b>	<b>450,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>450,000,000.00</b>	<b>308,829,807.14</b>	<b>450,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>450,000,000.00</b>	<b>308,829,807.14</b>	<b>450,000,000.00</b>
21010101	SALARY	450,000,000.00	308,829,807.14	450,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,450,000.00</b>	<b>16,900,000.00</b>	<b>22,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,200,000.00</b>	<b>16,650,000.00</b>	<b>22,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	600,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>400,000.00</b>
22020205	WATER RATES	400,000.00	300,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,800,000.00</b>	<b>6,000,000.00</b>	<b>1,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	6,000,000.00	1,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>7,500,000.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	600,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	150,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00	6,750,000.00	9,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,000,000.00</b>	<b>2,250,000.00</b>	<b>9,000,000.00</b>
22021007	WELFARE PACKAGES	8,000,000.00	0.00	8,000,000.00
22021022	SCHOOL EXPENSES	1,000,000.00	2,250,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	250,000.00	250,000.00	250,000.00

<b>051702700100 Abdullahi Fodio Islamic Centre</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>77,350,000.00</b>	<b>52,736,919.00</b>	<b>133,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>71,000,000.00</b>	<b>48,236,919.00</b>	<b>70,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>71,000,000.00</b>	<b>48,236,919.00</b>	<b>70,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>71,000,000.00</b>	<b>48,236,919.00</b>	<b>70,000,000.00</b>
21010101	SALARY	71,000,000.00	48,236,919.00	70,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,350,000.00</b>	<b>4,500,000.00</b>	<b>63,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,350,000.00</b>	<b>4,500,000.00</b>	<b>63,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>700,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	700,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>350,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	350,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,600,000.00</b>	<b>1,110,000.00</b>	<b>52,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000.00	970,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	140,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,750,000.00</b>	<b>1,250,000.00</b>	<b>4,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	450,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	220,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	350,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	230,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,500,000.00</b>	<b>1,090,000.00</b>	<b>4,000,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	360,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	40,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	140,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	700,000.00	550,000.00	1,500,000.00

<b>051705700100 Secondary School Management Board</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,315,780,028.00</b>	<b>1,486,952,210.31</b>	<b>3,648,801,911.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,123,520,028.00</b>	<b>1,361,662,410.31</b>	<b>3,422,041,911.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,123,520,028.00</b>	<b>1,361,662,410.31</b>	<b>3,422,041,911.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,123,520,028.00</b>	<b>1,361,662,410.31</b>	<b>3,422,041,911.00</b>
21010101	SALARY	2,123,520,028.00	1,361,662,410.31	3,422,041,911.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>192,260,000.00</b>	<b>125,289,800.00</b>	<b>226,760,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>191,160,000.00</b>	<b>125,259,800.00</b>	<b>225,660,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,007,800.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,007,800.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,300,000.00</b>	<b>652,500.00</b>	<b>1,300,000.00</b>
22020205	WATER RATES	1,300,000.00	652,500.00	1,300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,353,900.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,353,900.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>1,079,200.00</b>	<b>4,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	637,200.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	442,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>181,360,000.00</b>	<b>121,166,400.00</b>	<b>215,360,000.00</b>
22021006	POSTAGES & COURIER SERVICES	35,000,000.00	18,730,000.00	35,000,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	500,000.00
22021009	SPORTING ACTIVITIES	6,000,000.00	2,114,100.00	6,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	272,300.00	1,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	138,860,000.00	100,050,000.00	172,860,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,100,000.00</b>	<b>30,000.00</b>	<b>1,100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,100,000.00</b>	<b>30,000.00</b>	<b>1,100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,100,000.00	30,000.00	1,100,000.00

<b>051702800100 Agency for Adult Education</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>32,563,670.00</b>	<b>18,369,945.75</b>	<b>31,343,047.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,623,670.00</b>	<b>16,944,945.75</b>	<b>29,293,047.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,623,670.00</b>	<b>16,944,945.75</b>	<b>29,293,047.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,623,670.00</b>	<b>16,944,945.75</b>	<b>29,293,047.00</b>
21010101	SALARY	30,623,670.00	16,944,945.75	29,293,047.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,940,000.00</b>	<b>1,425,000.00</b>	<b>2,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,940,000.00</b>	<b>1,425,000.00</b>	<b>2,050,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>275,000.00</b>	<b>225,000.00</b>	<b>200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	275,000.00	225,000.00	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>120,000.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	50,000.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>625,000.00</b>	<b>455,000.00</b>	<b>650,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	200,000.00	250,000.00
22020302	BOOKS	375,000.00	255,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>370,000.00</b>	<b>275,000.00</b>	<b>450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	85,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	190,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>80,000.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	100,000.00	80,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>520,000.00</b>	<b>340,000.00</b>	<b>530,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	190,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	80,000.00	150,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	130,000.00	70,000.00	130,000.00



<b>056300100100 Ministry for Higher Education</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,940,000,000.00</b>	<b>671,485,087.72</b>	<b>8,366,649,954.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>299,000,000.00</b>	<b>114,569,087.72</b>	<b>52,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>299,000,000.00</b>	<b>114,569,087.72</b>	<b>52,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>299,000,000.00</b>	<b>114,569,087.72</b>	<b>52,000,000.00</b>
21010101	SALARY	299,000,000.00	114,569,087.72	52,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,000,000.00</b>	<b>4,875,000.00</b>	<b>41,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,000,000.00</b>	<b>4,700,000.00</b>	<b>40,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>901,500.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	901,500.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>347,000.00</b>	<b>1,500,000.00</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	347,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>314,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	314,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>1,824,000.00</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,154,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	670,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	0.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,500,000.00</b>	<b>1,313,500.00</b>	<b>5,500,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000.00	1,133,000.00	4,500,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	1,000,000.00	180,500.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>175,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>175,000.00</b>	<b>1,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	175,000.00	1,000,000.00

<b>056301800100 State Polytechnic, Dakin Gari</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>491,500,000.00</b>	<b>291,719,190.94</b>	<b>492,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>451,000,000.00</b>	<b>263,275,659.00</b>	<b>451,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>450,000,000.00</b>	<b>263,275,659.00</b>	<b>450,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>450,000,000.00</b>	<b>263,275,659.00</b>	<b>450,000,000.00</b>
21010101	SALARY	450,000,000.00	263,275,659.00	450,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
21030103	DEATH BENEFITS	1,000,000.00	0.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,500,000.00</b>	<b>28,443,531.94</b>	<b>41,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,500,000.00</b>	<b>28,443,531.94</b>	<b>41,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>4,014,448.52</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,014,448.52	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,500,000.00</b>	<b>4,286,978.90</b>	<b>5,000,000.00</b>
22020201	ELECTRICITY CHARGES	6,500,000.00	4,286,978.90	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000.00</b>	<b>5,148,455.00</b>	<b>8,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	5,148,455.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>8,032,410.00</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	6,454,300.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	560,620.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000.00	1,017,490.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>1,484,515.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	1,484,515.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>5,476,724.52</b>	<b>6,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	3,836,380.00	4,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	1,640,344.52	2,000,000.00

056301900100 Adamu Augie College of Education, Argungu				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>513,000,000.00</b>	<b>338,604,123.00</b>	<b>1,012,916,794.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>443,000,000.00</b>	<b>295,149,123.00</b>	<b>796,416,794.00</b>
<b>2101</b>	<b>SALARY</b>	<b>443,000,000.00</b>	<b>295,149,123.00</b>	<b>796,416,794.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>443,000,000.00</b>	<b>295,149,123.00</b>	<b>796,416,794.00</b>
21010101	SALARY	443,000,000.00	295,149,123.00	796,416,794.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,000,000.00</b>	<b>43,455,000.00</b>	<b>216,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,000,000.00</b>	<b>43,455,000.00</b>	<b>216,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,700,000.00</b>	<b>1,200,000.00</b>	<b>3,700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,700,000.00	1,200,000.00	3,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,000,000.00</b>	<b>8,440,000.00</b>	<b>13,000,000.00</b>
22020201	ELECTRICITY CHARGES	13,000,000.00	8,440,000.00	13,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,500,000.00</b>	<b>7,000,000.00</b>	<b>53,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	3,000,000.00	10,000,000.00
22020302	BOOKS	5,000,000.00	3,500,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	35,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	500,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,000,000.00</b>	<b>10,300,000.00</b>	<b>37,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,000,000.00	8,300,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	12,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>700,000.00</b>	<b>1,000,000.00</b>
22020603	RESIDENTIAL RENT	1,000,000.00	700,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,800,000.00</b>	<b>1,455,000.00</b>	<b>3,800,000.00</b>
22020701	FINANCIAL CONSULTING	800,000.00	745,000.00	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	500,000.00	1,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	210,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,000,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,000,000.00</b>	<b>12,360,000.00</b>	<b>102,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	710,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	750,000.00	1,000,000.00
22021007	WELFARE PACKAGES	15,000,000.00	6,100,000.00	2,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	900,000.00	1,000,000.00
22021022	SCHOOL EXPENSES	3,000,000.00	2,900,000.00	8,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	0.00	0.00	55,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	2,000,000.00	1,000,000.00	2,000,000.00
22021032	ACCREDITATION EXPENCES	0.00	0.00	32,000,000.00

056302100100 State University of Science & Technology Aliero				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,276,120,000.00</b>	<b>1,486,178,058.41</b>	<b>4,333,698,441.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,456,000,000.00</b>	<b>1,328,989,791.57</b>	<b>2,433,698,441.40</b>
<b>2101</b>	<b>SALARY</b>	<b>2,456,000,000.00</b>	<b>1,328,989,791.57</b>	<b>2,433,698,441.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,456,000,000.00</b>	<b>1,328,989,791.57</b>	<b>2,433,698,441.40</b>
21010101	SALARY	2,456,000,000.00	1,328,989,791.57	2,433,698,441.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>310,120,000.00</b>	<b>157,188,266.84</b>	<b>507,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>300,120,000.00</b>	<b>148,290,528.59</b>	<b>497,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,000,000.00</b>	<b>14,700,634.25</b>	<b>25,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	14,700,634.25	25,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>52,000,000.00</b>	<b>36,252,919.21</b>	<b>60,000,000.00</b>
22020201	ELECTRICITY CHARGES	37,000,000.00	36,231,319.21	50,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	15,000,000.00	21,600.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>75,000,000.00</b>	<b>30,720,132.64</b>	<b>30,000,000.00</b>
22020302	BOOKS	25,000,000.00	951,222.64	0.00
22020304	MAGAZINES & PERIODICALS	20,000,000.00	17,243,870.00	30,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	12,172,040.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	353,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,120,000.00</b>	<b>25,464,956.99</b>	<b>47,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	5,326,635.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	1,842,700.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	0.00	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	22,120,000.00	18,295,621.99	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>1,962,710.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	1,962,710.00	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>848,540.00</b>	<b>5,000,000.00</b>
22020603	RESIDENTIAL RENT	5,000,000.00	848,540.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>17,000,000.00</b>	<b>15,140,000.00</b>	<b>7,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	680,000.00	1,000,000.00
22020703	LEGAL SERVICES	16,000,000.00	14,460,000.00	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>75,000,000.00</b>	<b>23,200,635.50</b>	<b>315,000,000.00</b>
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	7,000,000.00	6,417,396.50	50,000,000.00
22021007	WELFARE PACKAGES	12,000,000.00	11,916,700.00	212,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	512,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	475,700.00	5,000,000.00
22021022	SCHOOL EXPENSES	1,000,000.00	0.00	1,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	25,000,000.00	3,878,839.00	25,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	0.00	1,000,000.00
22021032	ACCREDITATION EXPENCES	20,000,000.00	0.00	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>8,897,738.25</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>8,897,738.25</b>	<b>10,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	8,897,738.25	10,000,000.00

<b>056305600100 State Scholarship Board</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>11,450,000.00</b>	<b>6,129,608.00</b>	<b>11,450,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,200,000.00</b>	<b>4,205,608.00</b>	<b>7,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,200,000.00</b>	<b>4,205,608.00</b>	<b>7,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,200,000.00</b>	<b>4,205,608.00</b>	<b>7,200,000.00</b>
21010101	SALARY	7,200,000.00	4,205,608.00	7,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,250,000.00</b>	<b>1,924,000.00</b>	<b>4,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,860,000.00</b>	<b>1,774,000.00</b>	<b>3,860,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>340,000.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	340,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	300,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>560,000.00</b>	<b>285,000.00</b>	<b>560,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000.00	105,000.00	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	180,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>350,000.00</b>	<b>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	160,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	190,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>40,000.00</b>	<b>50,000.00</b>
22020501	LOCAL TRAINING	50,000.00	40,000.00	50,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>35,000.00</b>	<b>50,000.00</b>
22020701	FINANCIAL CONSULTING	50,000.00	35,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000.00</b>	<b>424,000.00</b>	<b>1,100,000.00</b>
22021007	WELFARE PACKAGES	500,000.00	100,000.00	500,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000.00	324,000.00	600,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>390,000.00</b>	<b>150,000.00</b>	<b>390,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>390,000.00</b>	<b>150,000.00</b>	<b>390,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	390,000.00	150,000.00	390,000.00

<b>056302800100</b>	<b>College of Preliminary Studies, Yauri</b>			
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>317,100,000.00</b>	<b>223,961,100.00</b>	<b>353,831,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>275,000,000.00</b>	<b>206,837,430.00</b>	<b>303,231,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>275,000,000.00</b>	<b>206,837,430.00</b>	<b>303,231,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>275,000,000.00</b>	<b>206,837,430.00</b>	<b>303,231,000.00</b>
21010101	SALARY	275,000,000.00	206,837,430.00	303,231,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,100,000.00</b>	<b>17,123,670.00</b>	<b>50,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,900,000.00</b>	<b>16,975,670.00</b>	<b>50,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,305,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,305,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,300,000.00</b>	<b>786,000.00</b>	<b>2,800,000.00</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	786,000.00	2,000,000.00
22020205	WATER RATES	800,000.00	0.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,100,000.00</b>	<b>2,012,770.00</b>	<b>5,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	1,806,370.00	4,000,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	206,400.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>1,209,000.00</b>	<b>4,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	1,178,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	31,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,800,000.00</b>	<b>120,000.00</b>	<b>1,800,000.00</b>
22020501	LOCAL TRAINING	1,800,000.00	120,000.00	1,800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,200,000.00</b>	<b>11,542,900.00</b>	<b>34,200,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	135,000.00	700,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,016,700.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	2,580,000.00	13,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,500,000.00	2,842,000.00	6,000,000.00
22021022	SCHOOL EXPENSES	5,000,000.00	4,969,200.00	5,500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	5,000,000.00	0.00	5,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>148,000.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>148,000.00</b>	<b>200,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	148,000.00	200,000.00

<b>052100100100 Ministry of Health</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>8,719,423,404.00</b>	<b>2,913,629,045.91</b>	<b>14,028,478,004.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,000,000,000.00</b>	<b>2,617,818,066.28</b>	<b>4,400,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,000,000,000.00</b>	<b>2,617,818,066.28</b>	<b>4,400,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,000,000,000.00</b>	<b>2,617,818,066.28</b>	<b>4,400,000,000.00</b>
21010101	SALARY	4,000,000,000.00	2,617,818,066.28	4,400,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>919,423,404.00</b>	<b>143,003,700.00</b>	<b>1,190,477,004.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>909,423,404.00</b>	<b>143,003,700.00</b>	<b>1,180,477,004.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>1,597,000.00</b>	<b>8,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	1,597,000.00	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>527,404.00</b>	<b>45,000.00</b>	<b>527,404.00</b>
22020201	ELECTRICITY CHARGES	527,404.00	45,000.00	527,404.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,500,000.00</b>	<b>9,490,000.00</b>	<b>42,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,056,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	8,434,000.00	40,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,000,000.00</b>	<b>12,715,000.00</b>	<b>38,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	4,590,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	2,875,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	5,250,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>2,789,235.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	2,789,235.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>249,996,000.00</b>	<b>32,757,765.00</b>	<b>254,049,600.00</b>
22020708	MEDICAL CONSULTING	249,996,000.00	32,757,765.00	254,049,600.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>587,400,000.00</b>	<b>83,609,700.00</b>	<b>827,900,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000,000.00	5,270,000.00	200,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	34,000,000.00	5,840,000.00	64,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	400,000.00	0.00	400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	200,000,000.00	59,000,000.00	300,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	253,000,000.00	13,499,700.00	253,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	10,000,000.00	0.00	10,000,000.00

<b>052100300100 Primary Health Care Development Agency</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,065,379,144.00</b>	<b>478,408,874.46</b>	<b>1,800,475,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,500,000.00</b>	<b>17,000,000.00</b>	<b>25,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,000,000.00</b>	<b>16,800,000.00</b>	<b>25,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,865,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,865,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,675,000.00</b>	<b>2,500,000.00</b>
22020201	ELECTRICITY CHARGES	2,500,000.00	1,675,000.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,300,000.00</b>	<b>2,826,000.00</b>	<b>5,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	445,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	1,026,000.00	1,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,900,000.00	1,355,000.00	1,900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>3,298,000.00</b>	<b>4,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	1,938,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	704,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	656,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>810,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	810,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>765,000.00</b>	<b>1,000,000.00</b>
22020708	MEDICAL CONSULTING	1,000,000.00	765,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,700,000.00</b>	<b>5,561,000.00</b>	<b>7,700,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	508,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	323,000.00	700,000.00
22021007	WELFARE PACKAGES	5,000,000.00	4,320,000.00	5,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	410,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>500,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	500,000.00	200,000.00	500,000.00



<b>052110300100 Health System Development Project II</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,400,000.00</b>	<b>925,000.00</b>	<b>2,400,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,400,000.00</b>	<b>925,000.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,250,000.00</b>	<b>925,000.00</b>	<b>2,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>150,000.00</b>	<b>250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	150,000.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>75,000.00</b>	<b>550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	75,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	0.00	50,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	300,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	0.00	150,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	0.00	150,000.00

052102600100	Sir-Yahaya Memorial Hospital			
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>772,000,000.00</b>	<b>447,837,822.02</b>	<b>772,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>700,000,000.00</b>	<b>420,937,822.02</b>	<b>700,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>700,000,000.00</b>	<b>420,937,822.02</b>	<b>700,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>700,000,000.00</b>	<b>420,937,822.02</b>	<b>700,000,000.00</b>
21010101	SALARY	700,000,000.00	420,937,822.02	700,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,000,000.00</b>	<b>26,900,000.00</b>	<b>72,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,500,000.00</b>	<b>26,000,000.00</b>	<b>70,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000.00</b>	<b>1,250,000.00</b>	<b>3,500,000.00</b>
22020201	ELECTRICITY CHARGES	3,500,000.00	1,250,000.00	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,500,000.00</b>	<b>5,850,000.00</b>	<b>20,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,200,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	2,000,000.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	2,650,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	0.00	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,600,000.00</b>	<b>5,700,000.00</b>	<b>13,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	1,400,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,600,000.00	1,300,000.00	3,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	1,550,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	1,450,000.00	3,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,900,000.00</b>	<b>1,100,000.00</b>	<b>1,900,000.00</b>
22020501	LOCAL TRAINING	1,900,000.00	1,100,000.00	1,900,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>6,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	2,000,000.00	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,000,000.00</b>	<b>8,100,000.00</b>	<b>20,000,000.00</b>
22021001	REFRESHMENT & MEALS	4,500,000.00	1,000,000.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	1,750,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	2,500,000.00	5,000,000.00
22021007	WELFARE PACKAGES	2,500,000.00	1,500,000.00	2,500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	3,000,000.00	1,350,000.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>900,000.00</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>900,000.00</b>	<b>1,500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	900,000.00	1,500,000.00

<b>052102700100 Kebbi Medical Centre Kalgo</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>98,000,000.00</b>	<b>46,243,000.00</b>	<b>48,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	50,000,000.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,000,000.00</b>	<b>46,243,000.00</b>	<b>48,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>47,800,000.00</b>	<b>46,166,000.00</b>	<b>47,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,500,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,500,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>6,200,000.00</b>	<b>10,000,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	6,200,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,700,000.00</b>	<b>1,150,000.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	550,000.00	700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	600,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,900,000.00</b>	<b>22,790,000.00</b>	<b>13,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	4,740,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,400,000.00	16,550,000.00	6,400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	1,500,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,800,000.00</b>	<b>2,701,000.00</b>	<b>3,800,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	200,000.00
22020708	MEDICAL CONSULTING	3,600,000.00	2,501,000.00	3,600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,400,000.00</b>	<b>9,325,000.00</b>	<b>13,400,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	100,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	6,925,000.00	10,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	700,000.00	1,000,000.00
22021022	SCHOOL EXPENSES	2,200,000.00	1,600,000.00	2,200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>77,000.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>77,000.00</b>	<b>200,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	77,000.00	200,000.00

<b>052110400100 College of Nursing Sciences</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>210,400,000.00</b>	<b>147,505,683.70</b>	<b>296,161,320.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>190,000,000.00</b>	<b>131,246,183.70</b>	<b>247,661,320.00</b>
<b>2101</b>	<b>SALARY</b>	<b>190,000,000.00</b>	<b>131,246,183.70</b>	<b>247,661,320.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>190,000,000.00</b>	<b>131,246,183.70</b>	<b>247,661,320.00</b>
21010101	SALARY	190,000,000.00	131,246,183.70	247,661,320.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,400,000.00</b>	<b>16,259,500.00</b>	<b>48,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,900,000.00</b>	<b>15,854,500.00</b>	<b>47,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,440,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,440,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,795,000.00</b>	<b>5,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,500,000.00	1,795,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,266,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,266,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>4,019,500.00</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	1,207,500.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	430,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	2,382,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>930,000.00</b>	<b>8,000,000.00</b>
22020603	RESIDENTIAL RENT	1,000,000.00	930,000.00	8,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>5,724,000.00</b>	<b>17,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	3,000,000.00
22020708	MEDICAL CONSULTING	8,000,000.00	5,724,000.00	14,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,400,000.00</b>	<b>680,000.00</b>	<b>8,000,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	120,000.00	1,500,000.00
22021007	WELFARE PACKAGES	500,000.00	300,000.00	6,000,000.00
22021022	SCHOOL EXPENSES	500,000.00	260,000.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>405,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>405,000.00</b>	<b>1,000,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	500,000.00	405,000.00	1,000,000.00

052110600100	College of Health Sciences Technology, Jega			
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>200,500,000.00</b>	<b>122,578,647.20</b>	<b>320,600,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>175,000,000.00</b>	<b>111,098,647.20</b>	<b>250,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>175,000,000.00</b>	<b>111,098,647.20</b>	<b>250,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>175,000,000.00</b>	<b>111,098,647.20</b>	<b>250,000,000.00</b>
21010101	SALARY	175,000,000.00	111,098,647.20	250,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,500,000.00</b>	<b>11,480,000.00</b>	<b>70,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,400,000.00</b>	<b>11,465,000.00</b>	<b>70,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,050,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,050,000.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>1,720,000.00</b>	<b>4,000,000.00</b>
22020201	ELECTRICITY CHARGES	3,000,000.00	1,720,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>2,115,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,115,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>2,871,000.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	425,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	865,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	485,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,096,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>300,000.00</b>	<b>3,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	80,000.00	500,000.00
22020708	MEDICAL CONSULTING	2,500,000.00	220,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,400,000.00</b>	<b>3,409,000.00</b>	<b>45,500,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	115,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,024,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	285,000.00	1,000,000.00
22021009	SPORTING ACTIVITIES	300,000.00	85,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	600,000.00	0.00	3,000,000.00
22021022	SCHOOL EXPENSES	0.00	0.00	30,000,000.00
22021032	ACCREDITATION EXPENCES	4,500,000.00	1,900,000.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>15,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>15,000.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	15,000.00	100,000.00

<b>052110800100 Kebbi State Contributory Healthcare Management Agency (KECHEMA)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>51,400,000.00</b>	<b>4,350,000.00</b>	<b>51,400,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,400,000.00</b>	<b>4,350,000.00</b>	<b>51,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,960,000.00</b>	<b>3,990,000.00</b>	<b>49,960,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,200,000.00</b>	<b>340,000.00</b>	<b>7,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,200,000.00	340,000.00	7,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,400,000.00</b>	<b>345,000.00</b>	<b>2,400,000.00</b>
22020201	ELECTRICITY CHARGES	2,400,000.00	345,000.00	2,400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,940,000.00</b>	<b>370,000.00</b>	<b>3,940,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,940,000.00	370,000.00	3,940,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,900,000.00</b>	<b>625,000.00</b>	<b>15,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000.00	340,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,900,000.00	285,000.00	3,900,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,600,000.00</b>	<b>300,000.00</b>	<b>3,600,000.00</b>
22020602	OFFICE RENT	3,600,000.00	300,000.00	3,600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,120,000.00</b>	<b>920,000.00</b>	<b>7,120,000.00</b>
22020701	FINANCIAL CONSULTING	7,120,000.00	920,000.00	7,120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,800,000.00</b>	<b>1,090,000.00</b>	<b>9,800,000.00</b>
22021001	REFRESHMENT & MEALS	1,800,000.00	340,000.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	390,000.00	5,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	3,000,000.00	360,000.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,440,000.00</b>	<b>360,000.00</b>	<b>1,440,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,440,000.00</b>	<b>360,000.00</b>	<b>1,440,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,440,000.00	360,000.00	1,440,000.00

<b>053500100100 Ministry of Environment</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,208,730,000.00</b>	<b>309,473,639.59</b>	<b>2,441,230,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>152,430,000.00</b>	<b>110,343,639.59</b>	<b>152,430,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>152,430,000.00</b>	<b>110,343,639.59</b>	<b>152,430,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>152,430,000.00</b>	<b>110,343,639.59</b>	<b>152,430,000.00</b>
21010101	SALARY	152,430,000.00	110,343,639.59	152,430,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,300,000.00</b>	<b>8,230,000.00</b>	<b>11,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,192,500.00</b>	<b>8,230,000.00</b>	<b>11,692,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>4,825,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,825,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>40,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	40,000.00	500,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>510,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	510,000.00	800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,900,000.00</b>	<b>1,600,000.00</b>	<b>2,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	900,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	700,000.00	1,400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,492,500.00</b>	<b>790,000.00</b>	<b>1,492,500.00</b>
22020501	LOCAL TRAINING	1,492,500.00	790,000.00	1,492,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>465,000.00</b>	<b>1,000,000.00</b>
22021007	WELFARE PACKAGES	500,000.00	465,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>107,500.00</b>	<b>0.00</b>	<b>107,500.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>107,500.00</b>	<b>0.00</b>	<b>107,500.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	107,500.00	0.00	107,500.00

<b>053501600100 Kebbi Environmental Protection Agency (KESEPA)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>16,200,000.00</b>	<b>10,948,871.19</b>	<b>18,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,000,000.00</b>	<b>9,178,871.19</b>	<b>13,150,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,000,000.00</b>	<b>9,178,871.19</b>	<b>13,150,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,000,000.00</b>	<b>9,178,871.19</b>	<b>13,150,000.00</b>
21010101	SALARY	13,000,000.00	9,178,871.19	13,150,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,200,000.00</b>	<b>1,770,000.00</b>	<b>5,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,150,000.00</b>	<b>1,770,000.00</b>	<b>4,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>430,000.00</b>	<b>600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	430,000.00	600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>230,000.00</b>	<b>700,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	230,000.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>500,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	500,000.00	800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>590,000.00</b>	<b>2,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	160,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	300,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	130,000.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>250,000.00</b>	<b>20,000.00</b>	<b>550,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	20,000.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	0.00	100,000.00



055100100100 Ministry for Local Government & Chieftaincy Affairs				
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>99,000,000.00</b>	<b>44,368,152.25</b>	<b>183,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>56,000,000.00</b>	<b>39,563,152.25</b>	<b>57,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>56,000,000.00</b>	<b>39,563,152.25</b>	<b>57,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,000,000.00</b>	<b>39,563,152.25</b>	<b>57,500,000.00</b>
21010101	SALARY	56,000,000.00	39,563,152.25	57,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,000,000.00</b>	<b>4,805,000.00</b>	<b>13,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,900,000.00</b>	<b>4,805,000.00</b>	<b>12,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,230,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,230,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>695,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	695,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>690,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	195,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	495,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,900,000.00</b>	<b>1,190,000.00</b>	<b>3,900,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	50,000.00	2,000,000.00
22021007	WELFARE PACKAGES	1,900,000.00	1,140,000.00	1,900,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	100,000.00	0.00	100,000.00

<b>055100100200 Kebbi Council of Chiefs</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,800,000.00</b>	<b>2,752,055.97</b>	<b>4,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,600,000.00</b>	<b>1,319,885.97</b>	<b>2,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,600,000.00</b>	<b>1,319,885.97</b>	<b>2,600,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,600,000.00</b>	<b>1,319,885.97</b>	<b>2,600,000.00</b>
21010101	SALARY	2,600,000.00	1,319,885.97	2,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,200,000.00</b>	<b>1,432,170.00</b>	<b>2,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,200,000.00</b>	<b>1,432,170.00</b>	<b>2,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>540,000.00</b>	<b>800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	540,000.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>135,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	135,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>270,000.00</b>	<b>400,000.00</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	135,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	135,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000.00</b>	<b>487,170.00</b>	<b>800,000.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	360,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	127,170.00	200,000.00

**MDAS CAPITAL EXPENDITURE BY ECONOMIC CLASSIFICATION**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>Total Capital Expenditure</b>					<b>92,010,230,333.00</b>	<b>22,202,084,240.80</b>	<b>128,067,008,113.96</b>
Purchase of Vehicles for the HOS and Perm Secs	130000000001 - Reform of Government and Governance (General)	011101300100 - Administrative (Government House)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	150,000,000.00		150,000,000.00
Provision for Furniture for the HOS and Perm Secs	130000000002 - Reform of Government and Governance (General)	011101300100 - Administrative (Government House)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	100,000,000.00		100,000,000.00
Purchase of Furniture for Offices	130000000003 - Reform of Government and Governance (General)	011101300100 - Administrative (Government House)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20,000,000.00		20,000,000.00
Construction of Offices General	130000000004 - Reform of Government and Governance (General)	011101300100 - Administrative (Government House)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20,000,000.00		20,000,000.00
Provision of Infrastructural Facilities to Secretariat	130000000005 - Reform of Government and Governance (General)	011101300100 - Administrative (Government House)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70131 - GENERAL PERSONNEL SERVICES	30,000,000.00		30,000,000.00
Construction of State Secretariat & Furnishing	130000000006 - Reform of Government and Governance (General)	011101300100 - Administrative (Government House)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	3,000,000,000.00	123,859,338.72	3,000,000,000.00
Rehabilitation/Repairs of State Liaison Offices	130000000007 - Reform of Government and Governance (General)	011101300100 - Administrative (Government House)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	60,000,000.00	10,000,000.00	60,000,000.00
Purchase of Computers	130000000008 - Reform of Government and Governance (General)	011101300100 - Administrative (Government House)	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	10,000,000.00		10,000,000.00
Establishment of Civil Services Club	130000000009 - Reform of Government and Governance (General)	011101300100 - Administrative (Government House)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	100,000,000.00		100,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>Total Capital Expenditure</b>					<b>92,010,230,333.00</b>	<b>22,202,084,240.80</b>	<b>128,067,008,113.96</b>
Provision of AIDS Control Programme	040000000001 - Improvement to Human Health (General)	011103300100 - State Agency for Control of AIDS/HIV	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	50,000,000.00		50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>Total Capital Expenditure</b>					<b>92,010,230,333.00</b>	<b>22,202,084,240.80</b>	<b>128,067,008,113.96</b>
Purchase of Vehicles (House of Assembly)	140000000001 - Power (General)	011200300100 - State Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	369,390,000.00		385,128,721.00
Furnishing and Renovation Of House Of Assembly Complex	140000000002 - Power (General)	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	30,000,000.00		900,000,000.00
Constr. Of 25No. New Assembly qrts, sch. & Clinic	140000000003 - Power (General)	011200300100 - State Assembly	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	572,000,000.00		385,000,000.00
Provision of Furnishing of House of Assembly	140000000004 - Power (General)	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			5,000,000.00
Construction of Residences of Speaker and Deputy Speaker	140000000005 - Power (General)	011200300100 - State Assembly	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	300,000,000.00		
Construction and Furnishing of Clinic and Restaurant at House of Assembly Office Complex	140000000006 - Power (General)	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	26,000,000.00		5,000,000.00
Upgrading and Modification of Wall Fence and Provision of Verve Wire to Improve Security at the Office Complex	140000000007 - Power (General)	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	25,055,000.00		6,000,000.00
Construction and Drilling of Water Bore-Holes and Overhead Tanks	140000000008 - Power (General)	011200300100 - State Assembly	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			50,000,000.00
Provision of Additional Car Park, Landscaping, improvement of the Existing Drainages to avoid Water Lodgment within the Complex	140000000009 - Power (General)	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	25,000,000.00		50,000,000.00
Construction and Drilling of New Water Bore-Hole and Overhead Tank Office Complex and Members Quarters	140000000010 - Power (General)	011200300100 - State Assembly	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20,000,000.00		20,000,000.00
Provision of Solar Security Lightning System and Rehabilitation of Existing Solar Light	140000000011 - Power (General)	011200300100 - State Assembly	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	11,500,000.00		5,000,000.00
Construction of a Sport Centre and Provision of Sporting Facilities in the Assembly Complex	140000000012 - Power (General)	011200300100 - State Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12,550,000.00		50,000,000.00
Construction and Furnishing of New Office Accomodation for Hon. Speaker, Deputy Speaker and 4 Principal Officers	140000000013 - Power (General)	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	200,000,000.00		50,000,000.00
Purchase of 50No. Laptops and Accessories	140000000014 - Power (General)	011200300100 - State Assembly	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00		2,500,000.00
Construction and Furnishing of 25No. Office Accommodation and Toilet for general Staff	140000000015 - Power (General)	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20,000,000.00		20,000,000.00
Construction and Furnishing of Clinic and Restaurant at House of Assembly Complex	140000000016 - Power (General)	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			500,000.00
Upgrading and Furnishing of Wall Fence	140000000017 - Power (General)	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			100,000,000.00
Provision of Additional Car Park and Landscaping	140000000018 - Power (General)	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			10,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Purchase of 2 no. Vehicles (House of Assembly Commission)	140000000001 - Power (General)	011200400100 - House of Assembly Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32,000,000.00		32,000,000.00
Construction of Office Accomodation	140000000002 - Power (General)	011200400100 - House of Assembly Commission	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Purchase of Information Equipments	110000000001 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	10,000,000.00		10,000,000.00
Provision of Printing Press	110000000002 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	10,000,000.00		10,000,000.00
Provision for Cultural Village	110000000003 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	3,000,000.00		5,000,000.00
External Publicity of live Coverage and Special Reports	110000000004 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	40,000,000.00	14,195,000.00	40,000,000.00
Provision of Information Library	110000000005 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	1,000,000.00		1,000,000.00
Provision and Establishment of Research Library in the History Bureau Headquarter	110000000006 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70133 - OTHER GENERAL SERVICES			3,000,000.00
Provisin of Media Insurance	110000000007 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23010141 - INSURANCE OF PUBLIC PROPERTY	70133 - OTHER GENERAL SERVICES	5,000,000.00		5,000,000.00
Provision of International Culture Exchange Programme	110000000008 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	1,000,000.00		
Provision of African Arts and Crafts Expo	110000000009 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	3,000,000.00		3,000,000.00
State Television	110000000010 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	100,000,000.00		50,000,000.00
Kebbi Radio	110000000011 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	50,000,000.00		50,000,000.00
Construction of Ariste Comp in Argungu	110000000012 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	2,000,000.00		7,000,000.00
Arfest	110000000013 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	5,000,000.00		5,000,000.00
Rehabilitation of Kebbi History Bureau	110000000014 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23030118 - REHABILITATION / REPAIRS RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	15,000,000.00		15,000,000.00
Calabar Carnival	110000000015 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	3,000,000.00		3,000,000.00
State Festival	110000000016 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	5,000,000.00		10,000,000.00
Construction of P Center for N U J	110000000017 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	3,000,000.00		3,000,000.00
NAFEST	110000000018 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES			3,000,000.00
International Culture Exchange Programme	110000000019 - Information Communication and Technology (General)	012300100100 - Ministry of Information and Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES			5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Construction of Zonal Offices	060000000001 - Housing and Urban Development (General)	014000100100 - Office of the State Auditor General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES			73,927,142.63
Renovation of Offices and Conference Hall	060000000002 - Housing and Urban Development (General)	014000100100 - Office of the State Auditor General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES			15,290,262.50
Purchase of (2) Number Vehicle Hilux	060000000003 - Housing and Urban Development (General)	014000100100 - Office of the State Auditor General	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES			60,000,000.00
Purchase of Motor Vehicles for Zonal Offices	060000000004 - Housing and Urban Development (General)	014000100100 - Office of the State Auditor General	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES			17,500,000.00
Renovation of Office at H/Q	060000000005 - Housing and Urban Development (General)	014000100100 - Office of the State Auditor General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES			6,000,000.00
Supply of Furniture	060000000006 - Housing and Urban Development (General)	014000100100 - Office of the State Auditor General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES			9,929,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
State Liason Offices	140000000001 - Power (General)	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	50,000,000.00	14,441,150.25	100,000,000.00
Purchase of Government Vehicles	140000000002 - Power (General)	016100100100 - Office of the Secretary to the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	300,000,000.00	493,828,125.00	700,000,000.00
Purchase of Furniture	140000000003 - Power (General)	016100100100 - Office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50,000,000.00		100,000,000.00
Purchase of Staff Car and Convey Vehicles	140000000004 - Power (General)	016100100100 - Office of the Secretary to the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	150,000,000.00		400,000,000.00
Construction and Rehabilitation of Staff Quarters	140000000005 - Power (General)	016100100100 - Office of the Secretary to the State Government	23030103 - REHABILITATION / REPAIRS HOUSING	70133 - OTHER GENERAL SERVICES	100,000,000.00	35,000,000.00	100,000,000.00
Construction of Mosques/Rehabilitation	140000000006 - Power (General)	016100100100 - Office of the Secretary to the State Government	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	200,000,000.00	94,000,000.00	250,000,000.00
Construction of Mosques and Islamic Schools	140000000007 - Power (General)	016100100100 - Office of the Secretary to the State Government	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	1,200,000,000.00	1,085,452,457.75	1,200,000,000.00
Provision for Improvement to Government House	140000000008 - Power (General)	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES			80,000,000.00
Construction of Deputy Governor's Office and Residence	140000000009 - Power (General)	016100100100 - Office of the Secretary to the State Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	10,000,000.00		30,000,000.00
Rehabilitation of Pilgrims Camp	140000000010 - Power (General)	016100100100 - Office of the Secretary to the State Government	23020128 - CONSTRUCTION OF PILGRIMS CAMP	70133 - OTHER GENERAL SERVICES	80,000,000.00		100,000,000.00
Provision for Special Services (Security)	140000000011 - Power (General)	016100100100 - Office of the Secretary to the State Government	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	3,000,000,000.00	2,552,436,250.00	3,600,000,000.00
SWSF Zakat and Sadaqat	140000000012 - Power (General)	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	50,000,000.00	45,000,000.00	70,000,000.00
Conduct of Election	140000000013 - Power (General)	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	150,000,000.00	78,330,000.00	440,000,000.00
Governor's Forum (General)	140000000014 - Power (General)	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	200,000,000.00		200,000,000.00
Grant to Pilgrims Board	140000000015 - Power (General)	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	1,000,000,000.00		900,000,000.00
Grant to Christians PWA	140000000016 - Power (General)	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	30,000,000.00		50,000,000.00
NEPAD	140000000017 - Power (General)	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	105,000.00		
State Agency for the Control of AIDS (KBSACA)	140000000018 - Power (General)	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	100,000,000.00		150,000,000.00
People Empowerment Programme	190000000019 - COVID-19	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	100,000,000.00		100,000,000.00
Youth Empowerment/YESSO	140000000020 - Power (General)	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	400,000,000.00		
Purchase of Relief Materials for SEMA	140000000021 - Power (General)	016100100100 - Office of the Secretary to the State Government	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	1,250,000,000.00	510,600,000.00	1,600,000,000.00
Real Sector Funds (Support Facility)	140000000022 - Power (General)	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	200,000,000.00		100,000,000.00
Executive Council Retreat	140000000023 - Power (General)	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES			15,620,639.50



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
NEPAD	060000000001 - Housing and Urban Development (General)	016400100100 - Ministry for Special Duties	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES			500,000,000.00
NALDA	060000000002 - Housing and Urban Development (General)	016400100100 - Ministry for Special Duties	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES			50,000,000.00
Support for Diaspora Investment Commission	060000000003 - Housing and Urban Development (General)	016400100100 - Ministry for Special Duties	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES			100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Agricultural Transformation Agenda Phase I (ATASP) (Counterpart Contribution)	010000000001 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	100,000,000.00		100,000,000.00
CARI Matching Grant (Counterpart Funds)	010000000002 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	104,000,000.00		
Renewable Energy (Purchase of 500 Solar Power Water Pumps)	010000000003 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	150,000,000.00	40,000,000.00	150,000,000.00
Establishment of Meteorological Stations Zuru and Birnin Kebbi	010000000004 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20,000,000.00		20,000,000.00
Food Security Programme (KARDA) Counterpart Funds	190000000005 - COVID-19	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	74,800,000.00		74,800,000.00
IFAD Climate Change Adaptation & Agric Business Support Programme (CASP) (Counterpart Fund)	200000000001 - CLIMATE CHANGE	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	40,556,000.00		40,556,000.00
IFAD/KBS CBARDP (Counterpart Funding)	010000000006 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	73,000,000.00		73,000,000.00
Research & Demonstration Activities (KARDA)	010000000007 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	15,000,000.00		25,000,000.00
Skill Acquisition for Youth in Agriculture	190000000001 - COVID-19	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	50,000,000.00		50,000,000.00
Rehabilitations of KASCOM and Produce Stores	010000000008 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23030112 - REHABILITATION / REPAIRS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20,000,000.00		20,000,000.00
Pest Control of Migatory Quela Brds, Grasshoper and Insect	010000000009 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - AGRICULTURE	80,000,000.00	65,000,000.00	80,000,000.00
Sheabutter & Agric Business Development/Promotion (Neem Organic Fertilizer/Pesticide, G/Nut Oil Extraction)	010000000010 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23040101 - TREE PLANTING	70421 - AGRICULTURE	10,000,000.00		10,000,000.00
Upgrading, Expansion of 1 no. and Establishment of 4 no. of Orchards	010000000011 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23030112 - REHABILITATION / REPAIRS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	30,000,000.00		30,000,000.00
Provision of Agric Commercial Service (KASCOM)	190000000002 - COVID-19	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	100,000,000.00		500,000,000.00
Procurement of Manual and Motorize Small Scale Planters and Rice Transplanters	010000000012 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	435,150,000.00		435,150,000.00
Payment of Water Charges to Gawal (Supply of Water to Small Scale Farmers in the Scheme)	010000000013 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	5,000,000.00		5,000,000.00
Purchase of Agro-Processing Equipment (Multipurpose Thresher, Rppers)	190000000014 - COVID-19	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	200,000,000.00		200,000,000.00
Purchase of Assorted Fertilizer	190000000003 - COVID-19	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	2,054,031,363.00		2,601,374,695.90
Purchase of Surplus Grains	190000000004 - COVID-19	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	200,000,000.00		200,000,000.00
Purchase of Irrigation Pumps (KARDA)	010000000015 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	100,000,000.00		100,000,000.00
Purchase of Tractors/Implements	010000000016 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	250,000,000.00	30,000,000.00	1,000,000,000.00
Construction of One Zonal Office and Renovation of 14 Zonal Offices	010000000017 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	100,000,000.00	20,000,000.00	100,000,000.00
Facilitation of Lagos State & Kebbi Agreement (LASKEB)	010000000018 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	50,000,000.00		
Distribution and Production of Certified Seeds (Sourcng/Purchase of Rice, Wheat Production)	190000000005 - COVID-19	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	30,000,000.00		30,000,000.00
Purchase of Produce Quality Testing Equipment Protective Wears and Uniform	010000000018 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	10,000,000.00		10,000,000.00
Training and Provision of ICT Equipment (MOA/KARDA)	110000000001 - Information Communication and Technology (General)	021500100100 - Ministry of Agriculture	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - AGRICULTURE	30,000,000.00		30,000,000.00

Rural Access Mobily and Agric Marketing Project	010000000019 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	340,000,000.00	550,000,000.00
Support to Kebbi State Government Program for Ethanol/Biofuel in collaboration with NNPC	010000000020 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	200,000,000.00	200,000,000.00
Anchor Browwers Programme Facilitation (Rice)	010000000021 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	50,000,000.00	70,000,000.00
Agric value chain Soya bean, cotton, cow pea, sessem, G/corn, Maize, Onion, Pepper & Tomatos (Agricultural Commodities Revival Initiative)	010000000022 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	100,000,000.00	450,000,000.00
Rehabilitation of KARDA Headquarter and 4 Zonal Offices	010000000023 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	50,000,000.00	100,000,000.00
CARES (P for R) (FADAMA)	190000000006 - COVID-19	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	1,950,000,000.00	1,950,000,000.00
Commercial Agriculture Credit Loan	190000000007 - COVID-19	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	20,000,000.00	10,000,000.00
Facilitation/Support Wheat Production (Anchor Borrower)	010000000024 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	50,000,000.00	
USADF Collaboration	010000000025 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	250,000,000.00	250,000,000.00
Agro-Processing Productivity Enhancement and Livelihood (APPEAL)	010000000026 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - AGRICULTURE	100,000,000.00	100,000,000.00
Flood Insurance for Small Holder Farmers	010000000027 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	100,000,000.00	100,000,000.00
Control of Post Harvest Loses	010000000028 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	100,000,000.00	100,000,000.00
Preservation of Grains in State Government Silos	010000000029 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	50,000,000.00	50,000,000.00
Support the Activities of Development Partners (USAID, Feed the Future, OXFAM & Winrock)	010000000030 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	50,000,000.00	20,000,000.00
Women in Agriculture (Support to Women in Agricultural Production)	010000000031 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	50,000,000.00	50,000,000.00
OXFAM Pro-Act Resilience & Livelihood (Sustainability)	010000000032 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE		50,000,000.00
Public and Private Partnership to support Financing Research and Development	010000000033 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE		20,000,000.00
Establishment of Industrial Borehole at Zuru, Kangiwa, Koko and Shanga (Areas with no water body to facilitate dry season farming)	010000000034 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE		150,862,000.00
Rural Poor Stimulus Facility Support (IFAD)	010000000035 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE		10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Purchase of Vehicle (MOF)	130000000001 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance (Hqt)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	100,000,000.00		100,000,000.00
Purchase of Server, Instalation and Configuration (MOF)	130000000002 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance (Hqt)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	10,000,000.00		10,000,000.00
Provision of Modification and Fencing of Existing Sub Treasuries	130000000003 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance (Hqt)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	6,000,000.00		6,000,000.00
Capacity Building Staff (MOF)	130000000004 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	30,000,000.00		30,000,000.00
Provision to Improve Revenue Generation	190000000001 - COVID-19	022000100100 - Ministry of Finance (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	225,000,000.00	17,043,702.00	225,000,000.00
Provision for Contribution to UTINC (BIR)	130000000001 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - FINANCIAL AND FISCAL AFFAIRS	10,000,000.00	6,000,000.00	10,000,000.00
Printing of Security Documents	130000000002 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - FINANCIAL AND FISCAL AFFAIRS	23,000,000.00		23,000,000.00
IPSAS	130000000003 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - FINANCIAL AND FISCAL AFFAIRS	40,000,000.00	8,786,562.00	40,000,000.00
TSA Implementation	130000000004 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - FINANCIAL AND FISCAL AFFAIRS	100,000,000.00	98,402,237.00	200,000,000.00
Payment of Outstanding Liabilities	130000000005 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - FINANCIAL AND FISCAL AFFAIRS	2,000,000,000.00	543,417,047.00	4,500,000,000.00
Rehabilitation of (BIR) Offices	130000000006 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance (Hqt)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	70,000,000.00		70,000,000.00
Insurance of Public Property	130000000000 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance (Hqt)	23010141 - INSURANCE OF PUBLIC PROPERTY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	300,000,000.00		300,000,000.00
State Fiscal Transparency, Accountability and Sustainability	130000000003 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS			2,000,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Abuja Carnival	020000000001 - Societal Re-orientation (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00		10,000,000.00
NAFEST	020000000002 - Societal Re-orientation (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00		20,000,000.00
International Art & Craft Expo	020000000003 - Societal Re-orientation (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,000.00		15,000,000.00
Cooperative Promotion	020000000004 - Societal Re-orientation (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,000,000.00		4,000,000.00
Rehabilitation of Catering Rest Houses at Emirate Headquarters	060000000001 - Housing and Urban Development (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23030118 - REHABILITATION / REPAIRS RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	100,000,000.00	23,000,000.00	100,000,000.00
Provision for Development of Tourism Attraction Centres at Zuru, Yauri & Argungu	020000000005 - Societal Re-orientation (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	8,000,000.00		8,000,000.00
Provision for Export Development	190000000001 - COVID-19	022200100100 - Ministry of Commerce and Industry (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00		50,000,000.00
National Programme on Zero Oil (Diversification)	190000000002 - COVID-19	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00		50,000,000.00
Provision for Commercial Promotion	120000000001 - Growing the Private Sector	022200100100 - Ministry of Commerce and Industry (Hqt)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	6,000,000.00	70,000,000.00
Purchase of Equipments and Production of Measures for Consumer Protection	090000000001 - Environmental Improvement (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	100,000,000.00		100,000,000.00
Provision of Cooperative Consumer Shops	190000000003 - COVID-19	022200100100 - Ministry of Commerce and Industry (Hqt)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00		20,000,000.00
Provision of Cooperative Development	190000000004 - COVID-19	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00		20,000,000.00
Provision for Development of Industrial Layouts	090000000001 - Environmental Improvement (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	100,000,000.00		200,000,000.00
Provision for Tourism Promotion	090000000002 - Environmental Improvement (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00		20,000,000.00
Provision of Free Trade Zone at Kamba and other Export Processing Zones	090000000003 - Environmental Improvement (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	30,000,000.00		50,000,000.00
Provision for Industrialization Programme	190000000005 - COVID-19	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	100,000,000.00		200,000,000.00
Development of Kebbi State Industrial Policy	010000000001 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,000.00		5,000,000.00
Provision of State Tourism Festivals	020000000006 - Societal Re-orientation (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	5,000,000.00	50,000,000.00
Provision to Promote Small Scale Industries	190000000006 - COVID-19	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	11,000,000.00	50,000,000.00
Rehabilitation of Grand Fishing Hotel Argungu	010000000001 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23030118 - REHABILITATION / REPAIRS RECREATIONAL FACILITIES	70472 - HOTELS AND RESTUARNTS	50,000,000.00		50,000,000.00
Regatta Festival & Construction of Festival Village of Yauri	020000000007 - Societal Re-orientation (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	80,000,000.00		155,000,000.00
Hotungo Festival	020000000008 - Societal Re-orientation (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	35,000,000.00		35,000,000.00
Uhola Zuru Emirate Festival	020000000009 - Societal Re-orientation (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	65,000,000.00		65,000,000.00
SEED Capital for SMEs	190000000007 - COVID-19	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	250,000,000.00		150,000,000.00
CARES (P for R) (SMEs Component)	190000000008 - COVID-19	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	780,000,000.00		780,000,000.00
Technology Business Incubator Centre	190000000009 - COVID-19	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00		20,000,000.00
Argungu Annual Fishing Festival	010000000002 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	300,000,000.00		150,000,000.00
Trade Corridor Development Financing (Zamfara-Sokoto-Kebbi-Dosso) by NNJC	010000000003 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	70,000,000.00		100,000,000.00
Joint Trade Fair	010000000004 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	10,000,000.00	100,000,000.00
Rehabilitation of Zonal Offices	060000000001 - Housing and Urban Development (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00		50,000,000.00
Purchase of 2 Hlux Vehicles	130000000001 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry (Hqt)	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	30,000,000.00		30,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Draft Policy Document and Strategy	01000000001 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	2,000,000.00		
I. T Readiness Assessment for the State	01000000002 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	3,000,000.00		
Citizens and Public Sector ID Registration	01000000003 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	450,000,000.00		450,000,000.00
State ICT Centres in LGAs	01000000004 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	250,000,000.00		210,000,000.00
Policy Document Committee and Ratification by the EXCO	01000000005 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	10,000,000.00		10,000,000.00
Software Acquisition and Installation	01000000006 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	50,000,000.00	4,888,000.00	50,000,000.00
Purchase of Hardware and Accessories for Staff	01000000007 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	30,000,000.00		150,000,000.00
Maintenance of Website and Server Host (Backup Services)	01000000008 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	10,000,000.00	3,700,000.00	10,000,000.00
Consultancy for Capacity Building of ICT Staff in MDAs	01000000009 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	50,000,000.00	1,000,000.00	50,000,000.00
E-Learning Programmes for Primary and Secondary Schools	19000000010 - COVID-19	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	30,000,000.00		30,000,000.00
Girl Child Information Technology Programme	19000000011 - COVID-19	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	50,000,000.00		50,000,000.00
Internet Connectivity for MDAs	01000000012 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	150,000,000.00		150,000,000.00
Consultancy for ICT Capacity Building of EXCO Members, Perm Sec. and Chief Executives	01000000013 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	30,000,000.00		30,000,000.00
SFTAS Support Programme	01000000014 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	20,000,000.00		
E- Commerce SMEs	19000000015 - COVID-19	022800100100 - Ministry of Information Communication and Technology (ICT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	42,000,000.00		48,000,000.00
Renovation of Office Complex and Furnishing	01000000017 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	30,000,000.00		30,000,000.00
Training for NITDA Data Protection Regulation	01000000018 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	6,000,000.00		16,000,000.00
Conference	01000000019 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	150,000,000.00	2,700,000.00	150,000,000.00
Revenue Software and Assessment (Consultancy)	01000000020 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	150,000,000.00		150,000,000.00
DATA CENTRE FOR STATE MINISTRY	01000000021 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES			350,000,000.00
STATE CCTV	01000000022 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES			330,000,000.00
SMART CITY PROJECT	01000000023 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES			400,000,000.00
INTERMEDIARY TRAINING FOR CIVIL SERVANTS	01000000024 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES			200,000,000.00
SUB-DOMAIN FOR MDAs	01000000025 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES			140,000,000.00
TRAINING OF MINISTRY OF ICT STAFF	01000000026 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES			10,000,000.00
PURCHASE OF VEHICLE- HILUX PICK UP	01000000027 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES			33,000,000.00
PURCHASE OF VEHICLE- STAFF BUS	01000000028 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES			18,000,000.00
DIGITAL MOBILE REGISTRATION (NIN/OTHER)	01000000029 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES			76,000,000.00
TELCON MAST AUDIT/LABELING AND PROVISION FOR SECURITY	01000000030 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES			150,000,000.00
ICT PARK	01000000031 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES			50,000,000.00
RUGGA FULANI RECREATION AND ICT TRAINING RUGGA	01000000032 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES			50,000,000.00
PURCHASE OF VEHICLE - MOBILE VAN (FOR ICT TRAINING RUGGA)	01000000033 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES			18,000,000.00
E-LIBRARY PROJECT	01000000034 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES			50,000,000.00
ONLINE DATABASE FOR TRANSPORT ASSOCIATION & SECURITY OF GOODS (NARTO) ETC	01000000036 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES			15,000,000.00
DIGITAL SKILLS PROGRAMMES	01000000037 - Economic Empowerment Through Agriculture (General)	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES			50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Construction of Bridges	090000000001 - Environmental Improvement (General)	023400100100 - Ministry of Works and Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	500,000,000.00		500,000,000.00
Construction of State Mechanical Workshop	090000000002 - Environmental Improvement (General)	023400100100 - Ministry of Works and Transport	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70443 - CONSTRUCTION	20,000,000.00		20,000,000.00
Construction of Work School	060000000001 - Housing and Urban Development (General)	023400100100 - Ministry of Works and Transport	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - CONSTRUCTION	80,000,000.00		80,000,000.00
Maintenance of Federal Roads	060000000002 - Housing and Urban Development (General)	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS ROADS	70443 - CONSTRUCTION	200,000,000.00		
Plant and Equipments	130000000001 - Reform of Government and Governance (General)	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS ROADS	70443 - CONSTRUCTION	100,000,000.00	8,600,000.00	175,000,000.00
Provision for Road Traffic Operation (VIO)	170000000001 - Road (General)	023400100100 - Ministry of Works and Transport	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70443 - CONSTRUCTION	50,000,000.00		50,000,000.00
Procurement and Repairs of Ferries	130000000001 - Reform of Government and Governance (General)	023400100100 - Ministry of Works and Transport	23030109 - REHABILITATION / REPAIRS FIRE FIGHTING STATIONS	70443 - CONSTRUCTION	60,000,000.00		60,000,000.00
Establishment of Public Work Agency	060000000003 - Housing and Urban Development (General)	023400100100 - Ministry of Works and Transport	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - CONSTRUCTION	100,000,000.00		100,000,000.00
Rehabilitation of Roads	170000000002 - Road (General)	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS ROADS	70443 - CONSTRUCTION	2,500,000,000.00	389,797,204.34	2,500,000,000.00
Repairs of Zonal Workshops	130000000002 - Reform of Government and Governance (General)	023400100100 - Ministry of Works and Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	5,000,000.00		
Construction of State/Rural Roads	170000000002 - Road (General)	023400100100 - Ministry of Works and Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	6,500,000,000.00	2,958,805,849.08	7,200,000,000.00
Rehabilitation and Construction of Rural Roads (Trunk C)	170000000003 - Road (General)	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS ROADS	70443 - CONSTRUCTION	700,000,000.00	208,226,631.37	700,000,000.00
Patrol Vehicle (DRT/VIO)	130000000003 - Reform of Government and Governance (General)	023400100100 - Ministry of Works and Transport	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00		200,000,000.00
Airline Support Programme	180000000001 - Airways (General)	023400100100 - Ministry of Works and Transport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - AIR TRANSPORT	250,000,000.00	499,200,000.00	600,000,000.00
Provision for the Purchase of Fire Truck and Maintenance	090000000003 - Environmental Improvement (General)	023400100100 - Ministry of Works and Transport	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	75,000,000.00		150,000,000.00
Provision for Screening Machine	130000000004 - Reform of Government and Governance (General)	023400100100 - Ministry of Works and Transport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - AIR TRANSPORT	70,000,000.00		200,000,000.00
Calibration of Equipment	110000000001 - Information Communication and Technology (General)	023400100100 - Ministry of Works and Transport	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70454 - AIR TRANSPORT	99,000,000.00		120,000,000.00
Renovation of Terminal Building (Repainting and Repairs of Roofing)	090000000003 - Environmental Improvement (General)	023400100100 - Ministry of Works and Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70454 - AIR TRANSPORT	50,000,000.00		150,000,000.00
Maintenance of Hajj Camp at Airport	090000000004 - Environmental Improvement (General)	023400100100 - Ministry of Works and Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70454 - AIR TRANSPORT	50,000,000.00		30,000,000.00
General repairs of all the Navigation, Communication and Meterological Equipment at Airport	090000000005 - Environmental Improvement (General)	023400100100 - Ministry of Works and Transport	23030119 - REHABILITATION / REPAIRS AIR NAVIGATIONAL EQUIPMENT	70454 - AIR TRANSPORT	85,000,000.00		58,485,918.70



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Purchase of Fire Fighting Vehicles and Water Tanks	200000000001 - CLIMATE CHANGE	023405600100 - Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	280,000,000.00	9,000,000.00	10,000,000.00
Purchase of Spare Parts (Fire Service)	200000000002 - CLIMATE CHANGE	023405600100 - Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	8,000,000.00	2,000,000.00	500,000,000.00
Const. of Barrack Accomo. For Fire Ser. Per	200000000003 - CLIMATE CHANGE	023405600100 - Fire Service	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70133 - OTHER GENERAL SERVICES	40,000,000.00		12,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Consultancy Services of Investment made by Kebbi State on Electricity	130000000001 - Reform of Government and Governance (General)	023410300100 - Rural Electrification Board (REB)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	30,000,000.00		20,000,000.00
Electrification of Towns & Villages	130000000002 - Reform of Government and Governance (General)	023410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	900,000,000.00	488,447,986.03	1,000,000,000.00
Purchase of Cranes Vehicle	130000000003 - Reform of Government and Governance (General)	023410300100 - Rural Electrification Board (REB)	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70133 - OTHER GENERAL SERVICES	30,000,000.00		60,000,000.00
Purchase of Transformers and Spare Parts	090000000001 - Environmental Improvement (General)	023410300100 - Rural Electrification Board (REB)	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70133 - OTHER GENERAL SERVICES	200,000,000.00	157,700,000.00	200,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Provision of Equipment for Planning, Budget, Statistics and Budget Hearing Room	130000000001 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES			50,000,000.00
Assessment of Completed and Uncompleted State Government Projects (State Wide)	130000000002 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	20,000,000.00	4,000,000.00	20,000,000.00
Consultancy for Capacity Building for Finance Officers	130000000003 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	30,000,000.00		30,000,000.00
Micro Finance Banks	130000000004 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	200,000,000.00		200,000,000.00
Support to Non-Governmental Org. (NGO's)	130000000005 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20,000,000.00	4,000,000.00	20,000,000.00
Provision for General Consultancy Services	130000000006 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	50,000,000.00	5,748,000.00	84,827,612.37
Development of State Planning and Economic Policies (MTEF, MTSS, FSP, OGP, Budget Guideline)	130000000007 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	30,000,000.00	7,475,000.00	50,000,000.00
Research and Development (Min. of Budget)	130000000008 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	10,000,000.00		10,000,000.00
State Support for Citizens to Access CBN Interventions	130000000009 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	75,000,000.00		75,000,000.00
Provision for the Kebbi Invest Summit (Kebbi Invest)	130000000010 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	30,000,000.00		30,000,000.00
Consultancy to Establish Kebbi Investment Promotion Agency	130000000011 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20,000,000.00	20,000,000.00	20,000,000.00
Consultancy for Kebbi State Flood Contingency Planning	130000000012 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	22,500,000.00	5,000,000.00	
Consultancy for Zero Based Budgeting	130000000013 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12,500,000.00		27,000,000.00
Provision to Establish Kebbi Investment Promotion Agency	130000000014 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	75,000,000.00		50,000,000.00
Migration to Zero Based Budgeting	130000000015 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00		75,000,000.00
Consultancy for Digital Borrowing	130000000016 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	35,000,000.00		
EatSafe Nigeria Project (GAIN)	130000000017 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	327,000,000.00		
Kebbi State University Budget Challenge	130000000018 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	7,500,000.00		10,000,000.00
Budget Essay Competition	130000000019 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	2,000,000.00	2,000,000.00	5,000,000.00
Social Marketing of Kebbi State Development Plan and Industrial Policy	130000000020 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10,000,000.00	3,625,000.00	10,000,000.00
Consultancy to Establish the Kebbi Bureau of Statistics	130000000021 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00		20,000,000.00
Provision for the Establishment of Kebbi State Bureau of Statistics	130000000022 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	75,000,000.00		50,000,000.00

Consultancy Service for the Establishment of State Planning Commission	130000000023 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10,000,000.00		10,000,000.00
Provision for the Establishment of State Planning Commission	130000000024 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	60,000,000.00		60,000,000.00
Support to Social Protection Programmes	130000000025 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			200,000,000.00
Counterpart Funding for Development Partners (UNIDO)	130000000026 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	400,000,000.00	400,000,000.00	550,000,000.00
Sustainable Development Goals (SDGs)	130000000027 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00		1,000,000,000.00
CARES (P for R) (CSDP Component)	190000000001 - COVID-19	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	780,000,000.00		780,000,000.00
Establishment of CARES Office	190000000002 - COVID-19	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	40,000,000.00	35,300,000.00	10,000,000.00
Support to the State Committee on Food and Nutrition	190000000003 - COVID-19	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10,000,000.00		50,000,000.00
Facilitation of Social Investment Programmes (SIP)	190000000004 - COVID-19	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		-	20,000,000.00
Purchase and Installation of Equipment for Monitoring and Evaluation	130000000028 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	40,000,000.00		50,000,000.00
Purchase and Installation of 10 KVA Inverter	130000000029 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000.00		5,000,000.00
Kebbi State Fellowship Programme	130000000030 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			250,000,000.00
Facilitation of Community Action Plans	130000000031 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			50,000,000.00
Support to Open Government Partnership (OGP) Workplan Implementation	130000000032 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			25,000,000.00
Contingency Fund	190000000001 - COVID-19	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	373,261,446.00		2,000,000,000.00
Planning Reserve	190000000002 - COVID-19	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			1,000,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Replacement of Plants Equipment and Generating Sets	130000000001 - Reform of Government and Governance (General)	025200100100 - Ministry of Water Resources and Rural Development	23040105 - WATER POLLUTION PREVENTION & CONTROL	70454 - AIR TRANSPORT	30,000,000.00	16,800,000.00	20,000,000.00
Purchase of Chemicals	090000000001 - Environmental Improvement (General)	025200100100 - Ministry of Water Resources and Rural Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	350,000,000.00	88,000,000.00	350,000,000.00
Purchase of Submersible Pumps	090000000002 - Environmental Improvement (General)	025200100100 - Ministry of Water Resources and Rural Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	75,000,000.00	15,000,000.00	150,000,000.00
Provision of Water Distribution Network (Pipes)	100000000001 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	50,000,000.00		150,000,000.00
Construction of Impounding Reservoir	100000000002 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	100,000,000.00	41,281,592.20	95,000,000.00
Construction of Handpumps Water Supply Scheme	090000000003 - Environmental Improvement (General)	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	150,000,000.00		250,000,000.00
Construction of Borehole Scheme	090000000004 - Environmental Improvement (General)	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	1,000,000,000.00	457,829,299.00	1,000,000,000.00
Provision of Urban Water Supply/NG-SWASH	190000000001 - COVID-19	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	150,000,000.00	20,000,000.00	150,000,000.00
Provision of Water Sanitation Project PEWASH/NVLOM (RUWATSA)(Counterpart Funding)	100000000002 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	130,000,000.00		300,000,000.00
Provision of Birnin Kebbi Water Supply	100000000003 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	50,000,000.00	35,000,000.00	100,000,000.00
Rehabilitation of Water Works Across the State	100000000004 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources and Rural Development	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70133 - OTHER GENERAL SERVICES	150,000,000.00	37,994,999.40	150,000,000.00
Water Supply and Rural Electricity Across the State	100000000005 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	1,500,000,000.00	743,748,247.55	1,200,000,000.00
Provision of Solar Powered Water Supply Scheme	100000000006 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	50,000,000.00		50,000,000.00
Spare Parts for Generators	020000000001 - Societal Re-orientation (General)	025200100100 - Ministry of Water Resources and Rural Development	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	10,000,000.00		10,000,000.00
Solar System	100000000007 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources and Rural Development	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70133 - OTHER GENERAL SERVICES			50,000,000.00
National Urban Water Supply Counterpart Fund	100000000008 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	36,000,000.00		150,000,000.00
NASENT Solar System Program Sponsor by APC Governors Forum	100000000009 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES			10,000,000.00
Construction of 5 No. Observation Wells	100000000010 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES			50,000,000.00
Establishment of 5 No. Gauging Stations in Kebbi State River Systems	100000000011 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources and Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES			40,000,000.00
Geochemical Assessment and Mapping of Surface and Ground Water	100000000012 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources and Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES			20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Land Acquisition and Payment of Compensation	060000000001 - Housing and Urban Development (General)	025300100100 - Ministry of Lands & Housing	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	1,450,000,000.00	755,000,000.00	1,450,000,000.00
Purchase of Evacuation Trucks (KUDA)	040000000001 - Improvement to Human Health (General)	025300100100 - Ministry of Lands & Housing	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	100,000,000.00		100,000,000.00
Purchase of Plants and Equipments (KUDA)	040000000002 - Improvement to Human Health (General)	025300100100 - Ministry of Lands & Housing	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	75,000,000.00	25,000,000.00	75,000,000.00
Survey Equipment for survey and Mapping	090000000001 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70133 - OTHER GENERAL SERVICES	10,000,000.00		100,000,000.00
Purchase of Vehicle for Refuse collections in the Central Market and Motor Parks	040000000002 - Improvement to Human Health (General)	025300100100 - Ministry of Lands & Housing	23010140 - PURCHASE OF CRANES VEHICLE	70133 - OTHER GENERAL SERVICES	35,000,000.00		35,000,000.00
Rehabilitation of Office Complex for Housing Corporation at Birnin Kebbi	090000000002 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	10,000,000.00		10,000,000.00
Provision of Street Light in other Towns	090000000003 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70133 - OTHER GENERAL SERVICES	59,000,000.00		59,600,000.00
Infrastructure Support for State Housing Programme with PPP	090000000004 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	100,000,000.00	30,000,000.00	1,500,000,000.00
Reconstruction and Furnishing of the Office of the General Manager and Town Planning Department	090000000005 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	30,000,000.00		30,000,000.00
Purchase of Operational Vehicle 2No. 4WD Toyota Hilux and 5No. Motor Cycles	040000000003 - Improvement to Human Health (General)	025300100100 - Ministry of Lands & Housing	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	60,000,000.00		60,000,000.00
Infrastructure Facilities to the Housing Estates	090000000006 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	50,000,000.00		50,000,000.00
Development of Border Areas	090000000007 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	30,000,000.00	12,000,000.00	50,000,000.00
Provision of Street Light in Birnin Kebbi	090000000008 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70133 - OTHER GENERAL SERVICES	50,000,000.00		500,000,000.00
Construction of B/Kebbi Central Market & Motor Park	060000000002 - Housing and Urban Development (General)	025300100100 - Ministry of Lands & Housing	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	200,000,000.00		200,000,000.00
Provision of Township Mapping and Primary Control Extension, Boundary Demarcation	090000000008 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	10,000,000.00		10,000,000.00
Provision of Urban Renewal Programme	090000000009 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	30,000,000.00	10,000,000.00	1,000,000,000.00
Provision of Land Use Plans/State Reginal Development Plan	090000000010 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	5,000,000.00		5,000,000.00
Provision and Preparation of Master Plan/Emirate Headquarters	090000000011 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	50,000,000.00		100,000,000.00
Provision and Preparation of Industrial Layout Plans	090000000012 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20,000,000.00		20,000,000.00
Construction of Public Water Closet, Refuse Bins and Refuse Collection Materials	060000000013 - Housing and Urban Development (General)	025300100100 - Ministry of Lands & Housing	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70133 - OTHER GENERAL SERVICES	30,000,000.00		30,000,000.00
Repairs of DRAINAGE in Birni Kebbi and other towns	040000000014 - Improvement to Human Health (General)	025300100100 - Ministry of Lands & Housing	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70133 - OTHER GENERAL SERVICES	50,000,000.00		20,000,000.00
Provision and Establishment of Control and Demarcation Boundries	090000000015 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20,000,000.00	13,000,000.00	20,000,000.00
City Gate (Bulas)	020000000016 - Societal Re-orientation (General)	025300100100 - Ministry of Lands & Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	30,000,000.00		30,000,000.00
Rehabilitation of Street Light	090000000017 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23030123 - REHABILITATION/REPAIRS-TRAFFIC / STREET LIGHTS	70133 - OTHER GENERAL SERVICES	60,000,000.00		25,000,000.00
Maintenance of Urban Drainages	090000000018 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23030118 - REHABILITATION / REPAIRS RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	40,000,000.00	35,000,000.00	100,219,455.00
Provision for Computerization of Lands Record/GIS	090000000019 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	250,000,000.00	227,500,000.00	395,594,000.00
Construction of Zonal offices at Argungu, Zuru and Jega	090000000020 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	90,000,000.00		90,000,000.00
Maintenance of Township Roads in Urban Areas	090000000021 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23030113 - REHABILITATION / REPAIRS ROADS	70133 - OTHER GENERAL SERVICES			380,000,000.00
Street Naming and House Numbering in Birnin Kebbi	090000000022 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70133 - OTHER GENERAL SERVICES	50,000,000.00	2,500,000.00	50,000,000.00
Purchase of Tippers (Central Market)	040000000023 - Improvement to Human Health (General)	025300100100 - Ministry of Lands & Housing	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	25,000,000.00		25,000,000.00

Provision of Houses in the State	090000000024 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	200,000,000.00		200,000,000.00
Purchase of Vehicle 4/4 4No. Hilux for the Offices of Permanent Sec, Surveyor and 10No. Motor Cycles for Zonal Offices	040000000025 - Improvement to Human Health (General)	025300100100 - Ministry of Lands & Housing	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	60,000,000.00		60,000,000.00
Construction of Office of Surveyor General	090000000026 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	60,000,000.00		60,000,000.00
Provision for Traffic Light in State	090000000027 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	100,000,000.00		60,000,000.00
Provision of 2000 Housing Units	090000000028 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	5,000,000,000.00		5,383,134,200.00
Purchase and Intalation of Geo	090000000029 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES			150,000,000.00
Consultancy Services (KBGIS)	090000000030 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES			150,000,000.00
Procurement of Saterlike Image Modem Mapping of Kebbi State (KEBGIS)	090000000031 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES			170,000,000.00
Rehabilitation of Permanent Office Complex for (KEBGIS)	090000000032 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23030113 - REHABILITATION / REPAIRS ROADS	70133 - OTHER GENERAL SERVICES			29,000,000.00
Purchase of 100KVA Mekano Generating Set (KEBGIS)	090000000033 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES			30,000,000.00
Purchase of 4 Hilux Vehicles for KEBGIS Project Operation	090000000034 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES			76,000,000.00
Provision of Infrastructure within Layout Across the State	090000000035 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES			200,000,000.00
Provision of Vehicles for Mapping Project Across the State	090000000036 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES			22,000,000.00
Purchase and installation of Geo-referencing Instruments (Global Navigation System-GNSS plus 2 additional rubbers.	090000000037 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES			20,000,000.00
Control Stations for Global Navigation Satellite System GNSS)	090000000038 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES			25,000,000.00
GIS Continue Operation Reference Station (GCORES)	090000000039 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70133 - OTHER GENERAL SERVICES			18,000,000.00
Purchase of hand held GPS and Samsung Tablets	090000000040 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70133 - OTHER GENERAL SERVICES			7,300,000.00
Procurement and Processing Satellite Imagery for Modern Mapping of Kebbi State.	090000000041 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES			350,000,000.00
Rehabilitation of Permanent Office Complex for KEBGIS	090000000042 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES			59,000,000.00
Purchase of 100KVA Mekano Generating Set	090000000043 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES			10,000,000.00
Purchase of 2No. Toyota Hilux Vehicles for KEBGIS project Operations	090000000044 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES			46,000,000.00
Provision of IT Equipments, Re-Surveying and Re-establishment of Beacons	090000000045 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70133 - OTHER GENERAL SERVICES			50,400,000.00
Procurement of C.of.O from the Nigerian Printing and Minting Company Plc.	090000000046 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES			10,000,000.00
Procurement of Hevy Duty C.of.O Printer	090000000047 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES			15,000,000.00
Procurement of C.of.O Software	090000000048 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES			25,000,000.00
Server Upgrade and Data Information Management System	090000000049 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES			10,000,000.00
Consultancy Services	090000000050 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES			250,000,000.00
Beatification of Roads, Maintenance of bohole and Date Palm Trees in the State Capital	090000000051 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70133 - OTHER GENERAL SERVICES			40,000,000.00
Provision of infrastructure within Layout across the State	090000000052 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES			200,000,000.00
Provision of Vehicles for Monitoring Project Across the State.	090000000053 - Environmental Improvement (General)	025300100100 - Ministry of Lands & Housing	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES			46,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Expansion and Rehabilitation of Abattor Across the State.	01000000001 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23030112 - REHABILITATION / REPAIRS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	40,000,000.00		70,000,000.00
Construction of Zonal Veterinary Clinic (Argungu, Yauri, Zuru & Dakingan)	01000000002 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	100,000,000.00		100,000,000.00
Control & Eradication of Zoonotic Disease	01000000002 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	20,000,000.00		30,000,000.00
Control Post & Quarantine Stations (Quarantine Medicine)	01000000003 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	50,000,000.00		40,000,000.00
Integrated Fish Farming	01000000004 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - FISHING AND HUNTING	40,000,000.00		40,000,000.00
Evaluation and Surveillance of Ministry Activity (Water Bodies, Range Management, Quarantine etc)	01000000005 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	15,000,000.00		30,000,000.00
Construction of Fish Center Bulasa	01000000006 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING			50,000,000.00
Provision for Catering Reserve Area	01000000007 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23040101 - TREE PLANTING	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00		2,010,000,000.00
Posture Development for Cattle Rearing	01000000008 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE			15,000,000.00
Reaserch and Data Generation	01000000009 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050101 - RESEARCH AND DEVELOPMENT	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	10,000,000.00		15,000,000.00
Fish Farming Preservation and Monitoring	01000000010 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE			10,000,000.00
Provision of Artificial Insemination Services	01000000011 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	35,000,000.00		35,000,000.00
Rehabilitation and Maintenance of Boat Bulding Workshop at Yauri	01000000012 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70421 - AGRICULTURE			10,000,000.00
Construction of Pilot Fish Fonds at Argungu, B/Kebbi, Bagudo, Yauri and Zuru	01000000013 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE			20,000,000.00
Provision of Livestock Extension Services	01000000014 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	20,000,000.00		50,000,000.00
Control and Eradication of Animal Diseases	01000000015 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	40,000,000.00	3,000,000.00	40,000,000.00
Purchase of Livestock Production Inputs	19000000001 - COVID-19	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	100,000,000.00	20,000,000.00	100,000,000.00
Grazn Researve Development	19000000002 - COVID-19	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	60,000,000.00		
Rehabilitation of LIBC and Dairy Development Bulasa	01000000016 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	50,000,000.00		50,000,000.00
Rehabilitation of Livestock Routes	01000000017 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23030113 - REHABILITATION / REPAIRS ROADS	70421 - AGRICULTURE			30,000,000.00
Vetnary Drugs & other Essential Inputs ZVO and AVO	01000000018 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	25,000,000.00		30,000,000.00
Rehabilitation of Zonal Fisheries Offices at Yauri and Bagudo	01000000019 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	10,000,000.00		20,000,000.00
Recstocking of Water Bodies	01000000020 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	25,000,000.00	20,000,000.00	35,000,000.00
Milk Collection Scheme	01000000021 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	100,000,000.00		100,000,000.00
Commercial Agriculture (Lives Stock Component)	01000000022 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	15,000,000.00		25,000,000.00
Covid-19 Vetnary Pest Control	19000000003 - COVID-19	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	20,000,000.00		45,000,000.00
Live Stock Production and Resilience Support (L-Press) Counter Part Funds	01000000023 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	60,000,000.00		200,000,000.00
Establishment of 3 Livestock Development Center in the 3 Senatorial District	01000000024 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	120,000,000.00		200,000,000.00
Conservation of Some Selected Breeds through Selective Breeding and Multiplication	01000000025 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE			40,000,000.00
Accelerated Agricultural Development Scheme (AADS)	19000000004 - COVID-19	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	1,050,000,000.00		1,050,000,000.00
Costruction of Slaughter Slabs Across 21 Local Government Area	01000000026 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	60,000,000.00		70,000,000.00
Construction of Vetnary Hospital and Supply of Medical Equipments	01000000027 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	200,000,000.00		150,000,000.00
Disease Surveillance	01000000028 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	10,000,000.00		20,000,000.00
One Healtne Programme	01000000029 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE			50,000,500.00
Sanitary Monitoring and Inspection of Foods	01000000030 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE			30,000,000.00
Livestock Management and Mobilty System (ECOWAS)	01000000031 - Economic Empowerment Through Agriculture (General)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE			120,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Procurement of Official Vehicles for the Secretary	020000000001 - Societal Re-orientation (General)	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,240,380.00		10,240,380.00
Purchase of Office Utility Vehicle (Hilux 4WD Drive)	020000000002 - Societal Re-orientation (General)	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	24,000,000.00		30,000,000.00
Construction of JSC Office Cpmplex (Permanent Side)	020000000003 - Societal Re-orientation (General)	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	300,000,000.00		194,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Furnishing of Magistrate Courts	020000000001 - Societal Re-orientation (General)	031805100100 - High Court	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	100,000,000.00		100,000,000.00
Furnishing of Chief Judges House	020000000002 - Societal Re-orientation (General)	031805100100 - High Court	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	50,000,000.00		50,000,000.00
Construction of New Magistrate	020000000003 - Societal Re-orientation (General)	031805100100 - High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	45,000,000.00		45,000,000.00
Construction of Judges Quarters	020000000004 - Societal Re-orientation (General)	031805100100 - High Court	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	200,000,000.00		200,000,000.00
Construction of Magistrate Quarters	020000000005 - Societal Re-orientation (General)	031805100100 - High Court	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	50,000,000.00		50,000,000.00
Construction of Library & Clinic	020000000006 - Societal Re-orientation (General)	031805100100 - High Court	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70133 - OTHER GENERAL SERVICES	50,000,000.00		50,000,000.00
Construction of New High Court	020000000007 - Societal Re-orientation (General)	031805100100 - High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	50,000,000.00		50,000,000.00
Construction of Block Wall Fencing of High Court	020000000008 - Societal Re-orientation (General)	031805100100 - High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	50,000,000.00		50,000,000.00
Renovation of Magistrate Courts	020000000009 - Societal Re-orientation (General)	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	30,000,000.00		30,000,000.00
Purchase of Vehicles for Chief Judge and 3 High Court Judges	020000000010 - Societal Re-orientation (General)	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	130,000,000.00		120,000,000.00
Furnishing of High Court Complex	020000000011 - Societal Re-orientation (General)	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	30,000,000.00		30,000,000.00
Renovation of Judges Quarters	020000000012 - Societal Re-orientation (General)	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	30,000,000.00		30,000,000.00
Purchase of Office Equipment	020000000013 - Societal Re-orientation (General)	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	100,000,000.00		100,000,000.00
Renovation of High Court Complex	020000000014 - Societal Re-orientation (General)	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	50,000,000.00		50,000,000.00
Purchase Of Law Books	020000000015 - Societal Re-orientation (General)	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20,000,000.00		20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Purchase of Motor Vehicle for Grand Kadi and Kadis	020000000001 - Societal Re-orientation (General)	031805300100 - Sharia Court	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	75,000,000.00	23,750,000.00	50,000,000.00
Purchase of Power Generating Set	020000000002 - Societal Re-orientation (General)	031805300100 - Sharia Court	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	15,000,000.00		15,000,000.00
Purchase of Law Books for Sharia Court of Appeal	020000000003 - Societal Re-orientation (General)	031805300100 - Sharia Court	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	19,000,000.00		19,000,000.00
Purchase of Office Furniture & Equipment (Sharia Court)	020000000004 - Societal Re-orientation (General)	031805300100 - Sharia Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20,000,000.00		20,000,000.00
Renovation of Sharia Court of Appeal	020000000005 - Societal Re-orientation (General)	031805300100 - Sharia Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	125,000,000.00		125,000,000.00
Construction and Furnishing of Sharia Courts 3 in B/Kebbi, 1 in Argungu and 1 in Yauri	020000000006 - Societal Re-orientation (General)	031805300100 - Sharia Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	70,000,000.00		70,000,000.00
Rehabilitation of Existing Upper Sharia Courts 10 in Each Zone	020000000007 - Societal Re-orientation (General)	031805300100 - Sharia Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	60,000,000.00		60,000,000.00
USC II BK, USC III B/K, SC ANDARAI, KALGO, YAURI, WARRA, BAYAWA, BENA AND KARDI	020000000008 - Societal Re-orientation (General)	031805300100 - Sharia Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	60,000,000.00		60,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Consulting/Election Petition	130000000001 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	30,000,000.00		50,000,000.00
Construction of New Attorney Chamber at Yauri & Argungu	060000000001 - Housing and Urban Development (General)	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	125,000,000.00		10,000,000.00
Rehabilitation & Furn. Of Attorney General Chamber	060000000002 - Housing and Urban Development (General)	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20,000,000.00		20,000,000.00
Purchase of 1 No. Vehicle for Law Reform Commission	130000000002 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010140 - PURCHASE OF CRANES VEHICLE	70133 - OTHER GENERAL SERVICES	18,000,000.00		18,000,000.00
Renovation Of Office and Furnishing for Law Reform Commission	130000000003 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	50,000,000.00		50,000,000.00
Purchase of Vehicles	030000000001 - Poverty Aleviation	032600100100 - Ministry of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES			20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Purchase of Sports Equipment	080000000001 - Youth (General)	051300100100 - Ministry of Youths & Sports	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70133 - OTHER GENERAL SERVICES	50,000,000.00		50,000,000.00
Construction of Zonal Youth Development Office Across the State	080000000002 - Youth (General)	051300100100 - Ministry of Youths & Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70133 - OTHER GENERAL SERVICES	60,000,000.00		30,000,000.00
Maintenance/Rehabilitation of Stadium General Zuru, Yauri & B/Kebbi	080000000003 - Youth (General)	051300100100 - Ministry of Youths & Sports	23030111 - REHABILITATION / REPAIRS SPORTING FACILITIES	70133 - OTHER GENERAL SERVICES	70,000,000.00		70,000,000.00
Construction of Mini Stadium Complex in Bagudo, Argungu & Gwandu	080000000004 - Youth (General)	051300100100 - Ministry of Youths & Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70133 - OTHER GENERAL SERVICES	175,000,000.00		55,000,000.00
Rehabilitation of Race Course	080000000005 - Youth (General)	051300100100 - Ministry of Youths & Sports	23030111 - REHABILITATION / REPAIRS SPORTING FACILITIES	70133 - OTHER GENERAL SERVICES	10,000,000.00		9,500,000.00
NYSC Orientation Camp Maintenance	080000000006 - Youth (General)	051300100100 - Ministry of Youths & Sports	23030111 - REHABILITATION / REPAIRS SPORTING FACILITIES	70133 - OTHER GENERAL SERVICES	50,000,000.00		50,000,000.00
Purchase of Furnitures	080000000007 - Youth (General)	051300100100 - Ministry of Youths & Sports	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	9,000,000.00		9,000,000.00
Provision for 500 Youth Skills Acquisition Programme	080000000008 - Youth (General)	051300100100 - Ministry of Youths & Sports	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	30,000,000.00	10,000,000.00	70,000,000.00
National Sport Festival and International Competbion	080000000009 - Youth (General)	051300100100 - Ministry of Youths & Sports	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	60,000,000.00	2,000,000.00	60,000,000.00
Provision of Sport Facilities at Government House	080000000010 - Youth (General)	051300100100 - Ministry of Youths & Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70133 - OTHER GENERAL SERVICES	10,000,000.00		10,000,000.00
WeCan Pogram for Youth Over 225 Wards	190000000001 - COVID-19	051300100100 - Ministry of Youths & Sports	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	1,000,000,000.00		1,000,000,000.00
State Clubs Competition	080000000011 - Youth (General)	051300100100 - Ministry of Youths & Sports	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	80,000,000.00	20,000,000.00	80,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Renovation and Furnishing of Zonal Social Welfare Offices at Jega, Bunza, Zuru, Yauri and Argungu	020000000001 - Societal Reorientation (General)	051400100100 - Ministry of Women Affairs and Social Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	8,000,000.00		20,000,000.00
Provision and Improvement of Remand Home at Birnin Kebbi	020000000002 - Societal Reorientation (General)	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS HOUSING	70133 - OTHER GENERAL SERVICES	156,000,000.00		45,500,000.00
Equipping of Multi-Purpose Centre	020000000003 - Societal Reorientation (General)	051400100100 - Ministry of Women Affairs and Social Development	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	2,162,000.00		20,000,000.00
Equipping of Sexual Assault Response Centre at Kalgo Medical Centre	020000000004 - Societal Reorientation (General)	051400100100 - Ministry of Women Affairs and Social Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	15,000,000.00	9,820,000.00	37,000,000.00
Renovation and Furnishing of Women Development Centres of 21 LGAs	020000000005 - Societal Reorientation (General)	051400100100 - Ministry of Women Affairs and Social Development	23030118 - REHABILITATION / REPAIRS RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	45,000,000.00		45,000,000.00
Training and Supporting Women Economic Empowerment Programme (2 Phase Bi-annually)	190000000001 - COVID-19	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	65,150,000.00	29,793,000.00	100,000,000.00
Refurbishing of Sheltered training Workshop for the Blind, Deaf and Cripple at Argungu	020000000006 - Societal Reorientation (General)	051400100100 - Ministry of Women Affairs and Social Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	3,000,000.00		12,000,000.00
Renovation of Old Remand Home Birnin Kebbi	020000000006 - Societal Reorientation (General)	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS HOUSING	70133 - OTHER GENERAL SERVICES	3,900,000.00		30,000,000.00
Rehabilitation of Children's Home and Orphanage	020000000007 - Societal Reorientation (General)	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS HOUSING	70133 - OTHER GENERAL SERVICES	50,000,000.00		30,000,000.00
Rehabilitation of Community Centre, Zuru	020000000008 - Societal Reorientation (General)	051400100100 - Ministry of Women Affairs and Social Development	23030118 - REHABILITATION / REPAIRS RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	20,000,000.00	5,000,000.00	35,000,000.00
Rehabilitation of Centre for the Mentally Disabled Persons, Jega	020000000009 - Societal Reorientation (General)	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS HOUSING	70133 - OTHER GENERAL SERVICES	20,000,000.00	5,000,000.00	30,000,000.00
Orphans and Vulnerable Children (OVC)	020000000010 - Societal Reorientation (General)	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	30,000,000.00		20,000,000.00
Celebration of International and National Observance Days	020000000011 - Societal Reorientation (General)	051400100100 - Ministry of Women Affairs and Social Development	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	50,000,000.00		30,000,000.00
Cares (P for R) (SCTU) Cash Transfer	020000000012 - Societal Reorientation (General)	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	390,000,000.00	12,000,000.00	390,000,000.00
Social Support Programme (Women Group Coop)	020000000013 - Societal Reorientation (General)	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	400,000,000.00	364,537,976.00	550,000,000.00
Support to VVF Patient at VVF Centre Birnin Kebbi	020000000014 - Societal Reorientation (General)	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	10,000,000.00		10,000,000.00
Nigerian for Women Project (NWP) Counterpart Fund)	190000000002 - COVID-19	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	200,000,000.00		100,000,000.00
Awareness Creation of Nutritional Food Activities Targeting Women & Children	020000000015 - Societal Reorientation (General)	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES			10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Purchase of Ambulance Vehicle for Command School Boys and Girls	05000000001 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - PRIMARY EDUCATION	100,000,000.00		100,000,000.00
Intro- Tech Equipment	05000000002 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	100,000,000.00		100,000,000.00
School Furniture and Bedding	05000000003 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70912 - PRIMARY EDUCATION	500,000,000.00		500,000,000.00
Purchase of Books & other Learning mat. For Basic Education	05000000004 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	50,000,000.00		50,000,000.00
Purchase of Books & other learning Resources for Secondary Schools	05000000005 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	50,000,000.00		50,000,000.00
Text book for Science & Technical Subject	05000000006 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	50,000,000.00		50,000,000.00
Zonal Education Offices	05000000007 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	10,000,000.00		10,000,000.00
Renovation of State Library Complex	05000000008 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23030110 - REHABILITATION / REPAIRS LIBRARIES	70912 - PRIMARY EDUCATION	100,000,000.00		100,000,000.00
Furniture for Science & Technical Colleges	05000000009 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	75,000,000.00		75,000,000.00
Rehabilitation and Expansion of 6no. Quranic Primary Schools	05000000010 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	100,000,000.00		100,000,000.00
Adult & Non Formal Education	05000000011 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	65,000,000.00		65,000,000.00
Establishment of 16 New Secondary Schools	05000000012 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	500,000,000.00		500,000,000.00
Provision of libraries in Schools	05000000013 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION	300,000,000.00		300,000,000.00
Provision of Generators, Boreholes and Handpumps	160000000001 - Water Ways (General)	051700100100 - Ministry for Basic and Secondary Education	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70912 - PRIMARY EDUCATION	100,000,000.00		100,000,000.00
Computer Education	05000000014 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - PRIMARY EDUCATION	50,000,000.00		50,000,000.00
Teacher in Service Retraining Programme	05000000015 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - PRIMARY EDUCATION	100,000,000.00	36,000,000.00	100,000,000.00
Construction and Upgrading of JSS to SSS	05000000016 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	250,000,000.00		500,000,000.00
Rehabilitation, Completion & Maint of P/Inst	05000000017 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	1,000,000,000.00	239,058,368.24	760,941,631.76
Rehabilitation of School for Physical Challenged	05000000018 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	100,000,000.00		100,000,000.00
JETS	05000000019 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - PRIMARY EDUCATION	10,000,000.00		10,000,000.00
Rehabilitation of LGEA Primary School	05000000020 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50,000,000.00	22,925,543.00	200,000,000.00
Electronic Management Information System/Strategic Planning	05000000021 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - PRIMARY EDUCATION	20,000,000.00		30,000,000.00
Nomadic Education	05000000022 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	50,000,000.00		50,000,000.00
Islamic Education	05000000023 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	30,000,000.00		30,000,000.00
Provision of Labs to Secondary Schools	05000000024 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION	300,000,000.00		300,000,000.00
Feeding Welfare Support to Schools	05000000025 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - PRIMARY EDUCATION	3,000,000,000.00	1,561,352,046.00	3,000,000,000.00
Abdullahi Fodio Islamic centre	05000000026 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23010102 - PURCHASE OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	70,000,000.00		50,000,000.00
Teaching Facilities for Science Schools	05000000027 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	100,000,000.00		100,000,000.00
Expansion of Existing Secondary Schools	05000000028 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	300,000,000.00		300,000,000.00
Rehabilitation and Upgrading of Junior Secondary Schools	05000000029 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	200,000,000.00		500,000,000.00
Purchase of Computers & ERC Materials	05000000030 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - PRIMARY EDUCATION	50,000,000.00		50,000,000.00
Educational Resources Centre Division of Extension and Support Services (DESS)	05000000031 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	150,000,000.00		150,000,000.00
Construction of Staff Quarters	05000000032 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70912 - PRIMARY EDUCATION	150,000,000.00		150,000,000.00
Cont. Education	05000000033 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	30,000,000.00		30,000,000.00
Always Keeping Girls in School in Collaboration with Procter & Gamble	020000000001 - Societal Re-orientation (General)	051700100100 - Ministry for Basic and Secondary Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - PRIMARY EDUCATION	100,000,000.00		100,000,000.00
Better Education Service Delivery for All (BESDA) Counterpart Funds	05000000034 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - PRIMARY EDUCATION	10,000,000.00		10,000,000.00
HILWA Programme Implementation	05000000035 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry for Basic and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION			20,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Universal basic Education board (UBE)	050000000000 - Enhancing Skills and Knowledge (General)	051700300100 - Universal Basic Education (UBE)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	6,300,000,000.00	4,729,530,474.78	6,300,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Supply of Equipment to Kebbi Medical Centre (Kalgo)	040000000001 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	400,000,000.00	66,000,000.00	400,000,000.00
Purchase/Supply/Replacement of Hospital Equipments Across the State	040000000002 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	150,000,000.00	11,178,000.00	150,000,000.00
Provision of Free Maternal and Child Health Care Programme for Secondary Health Facility	040000000003 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	50,000,000.00		223,001,000.00
Malaria Control Programme (Counter Part Fund on Distribution of LLITN)	040000000004 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70721 - GENERAL MEDICAL SERVICES	200,000,000.00	21,455,295.75	200,000,000.00
Provision of Dental Equipment	040000000005 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70723 - DENTAL SERVICES	50,000,000.00		50,000,000.00
Epidemic Control	190000000001 - COVID-19	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	80,000,000.00		80,000,000.00
Provision of Control of Neglected Tropical Diseases Programme	190000000002 - COVID-19	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	50,000,000.00		50,000,000.00
Provision and Installation of X-Ray Machines to 29 General Hospitals	040000000006 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	100,000,000.00		100,000,000.00
Improved Data Capturing Tools (Health Management Information System)	190000000003 - COVID-19	052100100100 - Ministry of Health	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - GENERAL HOSPITAL SERVICES	60,000,000.00		60,000,000.00
Construction of Two Zonal Warehouses	040000000007 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	120,000,000.00		120,000,000.00
Support Logistics Management Coordinating Unit	040000000008 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	30,000,000.00		30,000,000.00
Repairs of State Medical Store Birnin Kebbi	040000000009 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	100,000,000.00		100,000,000.00
Completion of Kebbi Medical Centre, Kalgo	040000000010 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	200,000,000.00		200,000,000.00
Renovation of General Hospitals Structure in the State	040000000011 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	1,000,000,000.00		4,000,000,000.00
Supply of Equipment & Consumables to Sir-Yahaya Memorial Hospital B/Kebbi	190000000004 - COVID-19	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	60,000,000.00	54,173,983.88	60,000,000.00
Control of Leprosy and Tuberculosis	190000000005 - COVID-19	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	500,000,000.00		100,000,000.00
DRF Programme	040000000012 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70731 - GENERAL HOSPITAL SERVICES	50,000,000.00		500,000,000.00
Kebbi State Contributory Health Care Management Agency (KECHEMA)	040000000013 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70731 - GENERAL HOSPITAL SERVICES	300,000,000.00		300,000,000.00
AIDS Control	040000000014 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70731 - GENERAL HOSPITAL SERVICES	100,000,000.00		150,000,000.00
Purchase of 6no. Ambulances	040000000015 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	200,000,000.00		300,000,000.00
Cancer Programme	040000000016 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70731 - GENERAL HOSPITAL SERVICES			200,000,000.00
Provision of Nutrition Intervention Programme	040000000017 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70731 - GENERAL HOSPITAL SERVICES			500,000,000.00
Provision of Staff Uniform	040000000018 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70731 - GENERAL HOSPITAL SERVICES			15,000,000.00
Provision of IDH Hospitals (Amanawa)	040000000019 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES			300,000,000.00
Expansion of Medical Store Birnin Kebbi	040000000020 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES			100,000,000.00
Purchase of COVID-19 PPEs	190000000022 - COVID-19	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - THERAPEUTIC APPLIANCES AND EQUIPMENT			150,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Purchase of 5no. Operational Vehicles	040000000001 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	100,000,000.00		
Provision of Free Maternal and Child Health Care (IMOP)	040000000002 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	180,000,000.00		80,000,000.00
Provision of Ward Health System	040000000003 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	4,090,570.00		13,000,000.00
Provision of Bi-Annual Maternal, Neonatal and Child Health	040000000004 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	18,889,824.00		20,000,000.00
Health Care Under One Roof	040000000005 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	800,000,000.00	461,408,874.46	800,000,000.00
Community Base Free Drug Programme	040000000006 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23050108 - SPECIAL GARNTS AND INTERVENTION	70722 - SPECIALIZED MEDICAL SERVICES	30,357,733.00		33,750,000.00
Maintenance of Cold Chain Equipment (CCE)	040000000007 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	40,000,000.00		20,225,000.00
Provision of Furniture for PHCs	040000000008 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	9,889,284.00		
Provision and Computerization of Health Management Information System	040000000009 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - GENERAL HOSPITAL SERVICES	5,927,171.00		5,000,000.00
Provision of E.U. Sign Counterpart Funding	040000000010 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - GENERAL HOSPITAL SERVICES	50,724,562.00		108,000,000.00
Upgrade/Renovation of Ward Health Facilities	040000000011 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	1,000,000,000.00		400,000,000.00
Provision of Effective Maternal & Child Health Service Delivery	040000000012 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	400,000,000.00		45,000,000.00
Provision for Family Planning (Child Spacing) Program	040000000013 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	100,000,000.00		200,000,000.00
Supplemental Immunization Activities	040000000014 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	300,000,000.00		50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Construction of Geology Laboratory and lapidary	090000000001 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	34,000,000.00		50,000,000.00
Drainage Management	090000000002 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70133 - OTHER GENERAL SERVICES	10,000,000.00		15,000,000.00
Ecological Fund Assisted Projects (Counterpart Funds)	090000000003 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	200,000,000.00	100,000,000.00	250,000,000.00
Establishment and Improvement of Forest Reserves	090000000004 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70133 - OTHER GENERAL SERVICES	10,000,000.00		80,000,000.00
Establishment of Plantations	090000000005 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70133 - OTHER GENERAL SERVICES	9,000,000.00		20,000,000.00
Forestry Equipments	090000000006 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	10,000,000.00		10,000,000.00
Forestry II Project	090000000007 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	80,000,000.00	30,000,000.00	50,000,000.00
Geophysical Survey of the Entire State	090000000008 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	100,000,000.00	12,000,000.00	500,000,000.00
Parks & Gardens	090000000009 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	50,000,000.00	12,000,000.00	100,000,000.00
Preservation Control of Gully Erosion	090000000010 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70133 - OTHER GENERAL SERVICES	100,000,000.00		50,000,000.00
Preservation Environmental Safeguards and Conservation	090000000011 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70133 - OTHER GENERAL SERVICES	10,000,000.00	6,000,000.00	10,000,000.00
Provision for Alternative Source of Energy	090000000012 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	5,000,000.00		5,000,000.00
Provision for Environmental Protection (KESEPA)	090000000013 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	30,000,000.00		30,000,000.00
Provision for Forestry Trust Fund	090000000014 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	7,000,000.00	4,400,000.00	7,000,000.00
Provision for Sanitation Control Measures	090000000015 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	20,000,000.00	11,000,000.00	100,000,000.00
Provision of Roadside, Amenity & Landscaping	090000000016 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	10,000,000.00	3,000,000.00	10,000,000.00
Provision of Shelterbelts and Aled Planting	090000000017 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	7,000,000.00		7,000,000.00
Provision of Watershed Planting	090000000018 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	8,000,000.00		8,000,000.00
Purchase of Mining Equipments	090000000019 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70133 - OTHER GENERAL SERVICES	55,000,000.00		55,000,000.00
Purchase of Seeds and Production Planting	090000000020 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20,000,000.00		20,000,000.00
Rehabilitation and Protection of Endangered Tree Species	090000000021 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70133 - OTHER GENERAL SERVICES	5,000,000.00		5,000,000.00
Solid Minerals Development & Processing Centres	090000000022 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	100,000,000.00	2,500,000.00	500,000,000.00
Jatropha Programme	090000000023 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	5,000,000.00		15,000,000.00
Establishment of Dump Site and Waste Management	090000000024 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	100,000,000.00		100,000,000.00
Skill acquisition for Artisanal Miners	090000000025 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	60,000,000.00	10,000,000.00	60,000,000.00
Climate Change	200000000001 - CLIMATE CHANGE	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70133 - OTHER GENERAL SERVICES			200,000,000.00
Construction of High Resolution (5-10M) Land Use Mapping for Kebbi State	090000000026 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES			20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Home Management Programme	130000000001 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23040105 - WATER POLLUTION PREVENTION & CONTROL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00		10,000,000.00
Rehabilitation of Offices Block and 5 No. Zonal Offices Argungu, B/Kebbi, Bunza Yauri and Zuru	130000000002 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00		10,000,000.00
Inspection & Monitoring of LG Project in 21 LGAs	130000000003 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23050103 - MONITORING AND EVALUATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00		10,000,000.00
Capacity Building	130000000004 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			30,000,000.00
Support for Local Government Development Plans	130000000005 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			31,000,000.00
Support for the Community Development Plans	130000000006 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			21,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Purchase of Computers and ERC Materials to State Owned Tertiary Institutions	050000000001 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,000.00		100,000,000.00
Purchase of Text-Books for State Owned Tertiary Institutions	050000000002 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	150,000,000.00		200,000,000.00
Provision of School Furniture for State Owned Tertiary Institutions (MHE)	050000000003 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	100,000,000.00		250,000,000.00
Provision of Generators and Boreholes for State owned Tertiary Institutions (MHE)	050000000004 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00		100,000,000.00
Provision of Labs to State owned Tertiary Institutions (MHE)	050000000005 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	100,000,000.00		500,000,000.00
Procurement Of Elect Equip and Machineries for Resource accreditation Poly Dakngari	050000000006 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	740,000,000.00		968,649,954.60
Upgrading of Facilities at Adamu Augie College of Education, Argungu	050000000007 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	250,000,000.00	13,450,000.00	500,000,000.00
Upgrading of Facilities at College of Preliminary Studies, Yelwa-Yauri	050000000008 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	150,000,000.00		250,000,000.00
Supply of Science Equipment at College of Health Science & Technology, Jega	050000000009 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	250,000,000.00		250,000,000.00
Upgrading of Facilities at School of Nursing & Midwifery, B/Kebbi	050000000010 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	250,000,000.00		300,000,000.00
Proposed Construction and Furnishing of School of Arts and Social Science (COE Argungu)	050000000011 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	200,000,000.00		280,000,000.00
Take Up of KSUSTA Teaching Hospital Birnin Kebbi	050000000012 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23010102 - PURCHASE OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	250,000,000.00		450,000,000.00
Capacity Building and Staff Development (KSUSTA)	050000000013 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	250,000,000.00	23,675,000.00	500,000,000.00
Kebbi State Scholarship Fees	050000000014 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23050108 - SPECIAL GRANTS AND INTERVENTION	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,800,000,000.00	480,675,000.00	1,200,000,000.00
Accreditation of State owned Tertiary Institutions	050000000015 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,000.00	34,241,000.00	100,000,000.00
Rehabilitation of State Owned Tertiary Institutions Schools	050000000016 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION			250,000,000.00
International Scholarship Fees	050000000017 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION			2,000,000,000.00
Purchase of 15 Official Vehicles, 3 per College (College of Nursing Sciences, College of Health Science and Technology and College of Basic and Advanced Studies)	050000000018 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry for Higher Education	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION			75,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Proposed Construction and Furnishing of 240 Capacity Student Female Hostels	050000000001 - Enhancing Skills and Knowledge (General)	056302100100 - State University of Science & Technology Alero	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	350,000,000.00		750,000,000.00
Proposed Construction of 1m litres of Water of Storage Tank at University Main Water Works	160000000001 - Water Ways (General)	056302100100 - State University of Science & Technology Alero	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	75,000,000.00		75,000,000.00
Proposed Renovation and Furnishing of Faculty of Education Damaged by Fire	050000000002 - Enhancing Skills and Knowledge (General)	056302100100 - State University of Science & Technology Alero	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	85,000,000.00		168,000,000.00
Development of College of Medicine (Newly Captured) TET Fund	160000000002 - Water Ways (General)	056302100100 - State University of Science & Technology Alero	23050108 - SPECIAL GARNTS AND INTERVENTION	70941 - FIRST STAGE OF TERTIARY EDUCATION			400,000,000.00



# KEBBI STATE OF NIGERIA

LAW NO: 001 OF 2022

I ASSENT this 23<sup>rd</sup> day of December, 2021

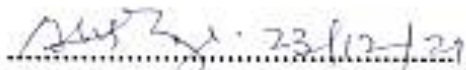
  
Sen. Abubakar Atiku Bagudu  
The Governor  
Kebbi State.

## APPROPRIATION LAW FOR THE PERIOD BEGINNING JANUARY – DECEMBER, 2022

BE IT ENACTED BY THE KEBBI STATE HOUSE OF ASSEMBLY as follows: -

- |  |   |
|--|---|
| <i>Citation and commencement.</i>            | 1. This Law may be cited as the Appropriation Law, 2022 and shall come into force on the <u>1<sup>st</sup></u> day of <u>January</u> , 2022.  |
| <i>Financial Year.</i>                       | 2. The appropriation made under this Law shall be for the <i>financial year</i> beginning on the 1 <sup>st</sup> day of January, 2022 and ending on the 31 <sup>st</sup> day of December, 2022.   |
| <i>Authorized expenditure.</i>               | 3. The Accountant General of Kebbi State may on a Warrant signed by the Commissioner of Finance, issue from the Consolidated Revenue Fund of Kebbi State during the financial year beginning from 1 <sup>st</sup> day of January, 2022 and ending 31 <sup>st</sup> day of December, 2022, a sum not exceeding in the whole the sum of <b>One Hundred and Eighty-nine Billion, Two Hundred and Thirty-Seven Million, Four Hundred and Fifty-Nine Thousand, Seven Hundred and Ninety-Eight Naira only</b> , being the total of the amount set forth opposite the Heads specified in the Schedules hereto. |
| <i>Appropriation of<br/>189,237,459,789.</i> | 4. The sum of <b>One Hundred and Eighty-nine Billion, Two Hundred and Thirty-Seven Million, Four Hundred and Fifty-Nine Thousand, Seven Hundred and Ninety-Eight Naira only</b> is hereby appropriated for the purposes of the expenditure set forth opposite the respective Heads specified in the Schedules hereto.   |

This printed impression has been carefully compared by me with the Bill which has been passed by the House of Assembly and found by me to be a true and correctly printed copy of the said Bill.

  
.....  
**(USMAN AHMED BUNZA),**  
Clerk to the House.